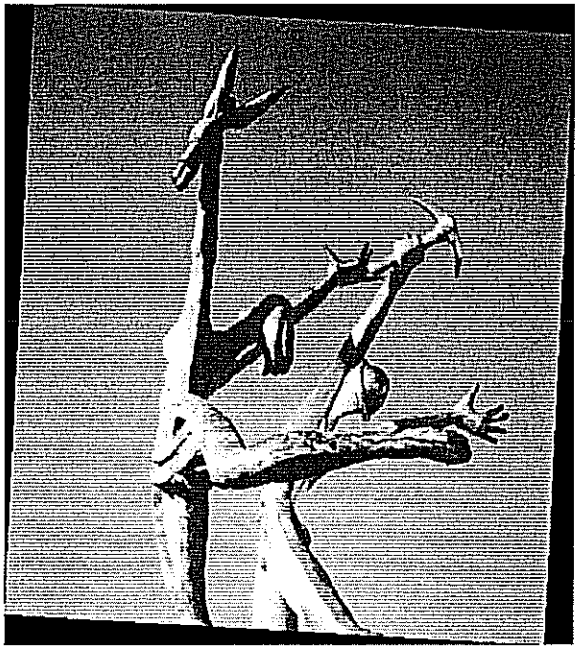
CITY OF MATLOSANA

2011 - 2015 IDP REVIEW



DRAFT

CC 26/2011 **TABLING OF ANNUAL DRAFT BUDGET 2011-2012**

(ITEM 5 PP 9 – SP MAYCO 29/03/2011)

RESOLVED

a) That Council takes cognizance of the Draft Budget as set-out in the Draft Budget Document for 2011 - 2014 as tabled in accordance with section 24 of the Municipal Finance Management Act. Also included is the NT tables, indicating Operating revenue by source and Operating expenditure by vote and capital funding by source document for the financial year 2011/12 and indicative allocations for the two outer years 2012/13 and 2013/14.

b) That Council takes cognizance of the property rates tariff for the budget year 2011/12 reflected in the Draft Budget Document. The new proposed increase on property rates is 6%.

c) That Council takes cognizance of other tariffs and charges for the 2011 – 2012 year, reflected in the Draft Budget Document and the proposed increases are as follows:

- Water 13 %
- Electricity 20.38 %
- Sewer 4.8 %
- Refuse removal 4.8 %
- Other tariffs 4.8 %

d) That Council takes cognizance that budget related policies that form part of the 2011 - 2014 Draft Budget Document will be reviewed/ amended and will be submitted to Council in April 2011.

e) That the budget consultations process with stakeholders will be done as indicated in the Executive summary.

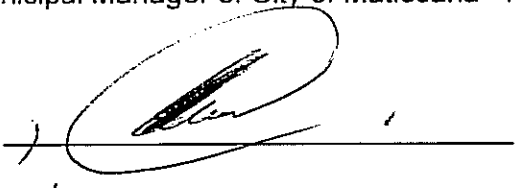
f) That Council takes cognizance of the Draft IDP for the budget year 2011 – 2014, with projects amounting to R 22 million for the 2011/2012 financial year. The Draft IDP is reflected in the Draft Budget Document.

2.15 Municipal Manager's Quality Certificate

I Sipho Gift Mabuda, Acting Municipal Manager of City of Matlosana Municipality, hereby certify that the draft budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the Draft budget and supporting documents are consistent with the Integrated Development Plan of the municipality.

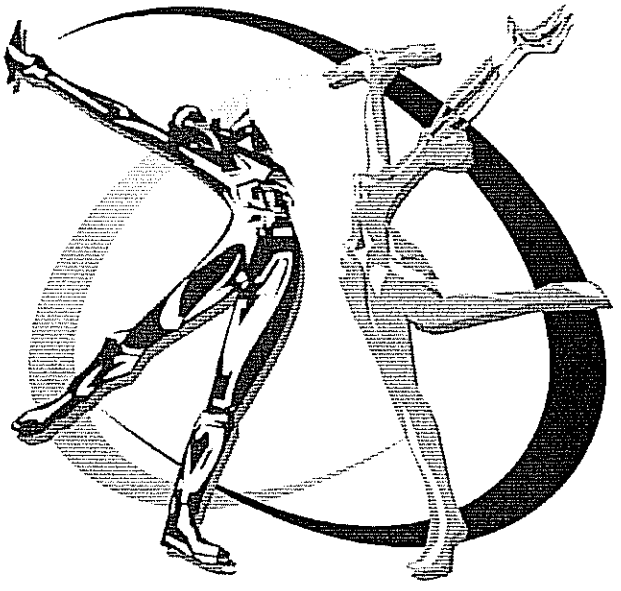
Sipho Gift Mabuda

Acting Municipal Manager of City of Matlosana - NW403

Signature 

Date 14/03/2011

INTRODUCTION

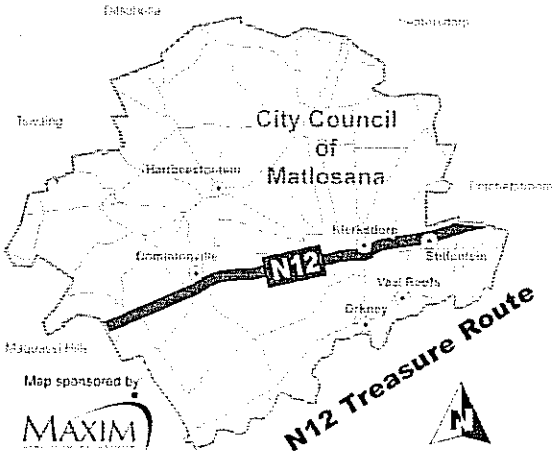


MUNICIPAL OVERVIEW

Geographic Profile

The City of Matlosana is situated approximately 164 South West of Johannesburg, on the N12 highway and covers about 3 625km².

It is one of Council's strategic objectives to promote forthcoming initiatives from the N12 Treasure Corridor, to ensure local economic development and industrialization for Klerksdorp.



The municipality was classified as a Category B Municipality by the Municipal Demarcation Board, in terms of section 4 of the Local Government Municipal Structures Act, 1998. The municipality includes Klerksdorp, Orkney, Stilfontein and Hartbeesfontein.

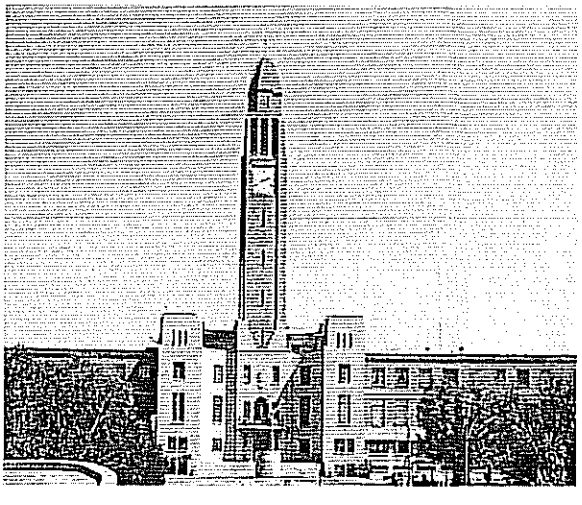
The City of Matlosana is part of the Dr Kenneth Kaunda District Municipality in the North West province. It was called Klerksdorp Municipality and the name was officially changed to the City of Matlosana on the 1st of July 2005.

The name Matlosana is said to mean "People helping each other to move from one area to the other".

The City of Matlosana includes the towns of Klerksdorp, and gold and Uranium mining towns of Orkney, Stilfontein and Hartbeesfontein of all towns in the North West province.

The second largest town is Potchefstroom, which is located in an adjacent to the Municipality about 50km to the northeast of Klerksdorp.

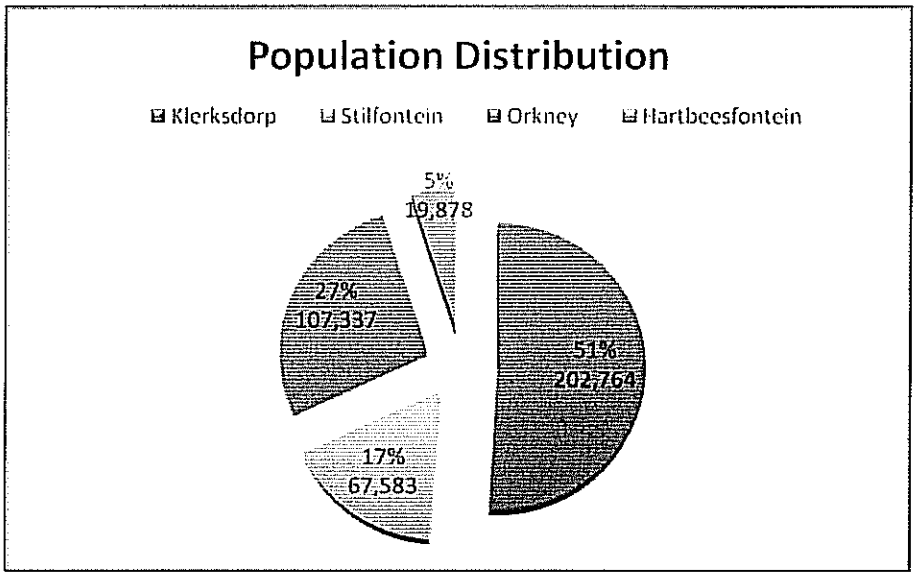
The area has strong physical and socio-economic linkages and economic interactions with Gauteng, a well as other main towns like Potchefstroom, Rustenburg, Welcome, Ventersdorp, Wolmaransstad and Ottosdal.



Demographic Profile

According to estimates based on STATS SA / GLOBAL INSIGHT the total population of Matlosana is estimated at 397 544 people of which 88,2% is urbanized and 11,8% rural. The largest concentration of people in the Dr Kenneth Kaunda District Municipality is situated in the City of Matlosana (44.1%).

The population growth rate in the City of Matlosana declined significantly from 1.1% in 1997 to 0.5%. A possible reason for this might be due to the increase in the HIV incidence rate in the area over the period, as well as a result of inter-provincial migration. The average annual population growth rate in the City of Matlosana is 0.9%.



BACKGROUND TO THE INTEGRATED DEVELOPMENT PLANNING PROCESS

The advent of integrated development planning has constituted a major watershed for local authorities in South Africa, being regarded by the national legislature as the key tool to re-orientate and refocus the vision and mission of local authorities as they prepare to manage a new developmental role.

During the apartheid era, local government planning was characterised by the following:

- It was a technically-driven process without meaningful community participation.
- It focused on regulation and control of land use through a web of restrictions aimed at entrenching racial segregation spatially, socially and economically.
- It served the demands of the privileged groups in society, at the expense of the disenfranchised and the urban and rural poor.
- It was largely sectoral, with little integration between transport, land use and infrastructure plans.
- It was neglectful of issues relating to environmental sustainability and economic viability.
- It was largely unconcerned with poverty alleviation, social health and welfare.
- It neglected the facilitation of economic development.

During the 1990s, the concept of integrated planning was adapted in South Africa from strengthening international trends towards holistic and more sustainable development, and was

seen locally as an appropriate method of beginning to address the deficiencies and injustices of apartheid planning.

It was stressed early on that a new system of municipal planning should:

- Ensure the participation of communities
- Address most urgently the citizens' basic needs
- Aim to disintegrate unjust spatial or institutional patterns of privilege
- Aim to ensure integrated and sustainable development, and
- Be focused on delivery.

These ideas gradually crystallised into the new concept of Integrated Development Planning, which was defined by the intergovernmental Forum for Effective Planning and Development (FEDPD) as: *A participatory planning process aimed at integrating sectoral strategies, in order to support the optimal allocation of scarce resources between sectors and geographic areas and across the population in a manner that promotes sustainable growth, equity and the empowerment of the poor and the marginalized.*

This concept was subsequently enshrined in a variety of documents such as the White Paper on Local Government, the Constitution of 1996, the Development Facilitation Act (1995), the Local Government Transition Act – Second Amendment Act (1996), the Municipal Structures Act (1999) and the Municipal Systems Act (2000).

TRENDS IN LOCAL PLANNING

International trends towards democratisation and grassroots participation in local planning have led to increasing decentralisation of government generally, and planning specifically. The South African Constitution of 1996 subscribed to this movement by creating local government as a distinctive, though interrelated sphere of the state, with its own executive and legislative authority and a vitally important developmental mandate.

- **DEMOCRATISATION**

  The global trend towards democratisation emphasises the need for equitable distribution of resources and services to the whole population. This includes also the key principle of participatory planning, where ordinary citizens can make their voices heard on issues that affect their lives.

  Participatory planning implies that individuals, groups and organisations should be able to access information relevant to development, and be empowered therefore to participate in decision-making processes for the areas in which they live and work. The purpose of this is to strengthen citizens' sense of ownership of social, economic, environmental and infrastructural resources.

  In South Africa, all development-related legislation passed since 1994 requires participatory planning processes, with the most recent Municipal Systems Act of 2000 redefining the concept of a municipality to include the community itself. This reaffirms the need for inclusive and transparent setting of local development priorities.

- **GOVERNANCE AS ENABLEMENT**

  The international trend is towards government as an "enabler" of service delivery to its citizens. Municipalities are regarded as vehicles for local economic development, suggesting that they should aim to create a climate conducive to investment and economic growth. They should seek to strengthen partnerships with other role players, and seek to build alliances aimed at local development and improved delivery of services.

  In South Africa, local economic development is regarded as an important outcome of the integrated development planning process. This process is intended to create opportunities for putting development issues on the local agenda, and establishing co-operative partnerships in support of local development.

- **INTEGRATION**

The international trend towards integration is based on the premise that a greater mindfulness of the interdependence of sectoral arenas will both increase the effectiveness, as well as improve the efficiency with which scarce resources are used by local governments.

In South Africa, characterised by inequitable growth and development, a high degree of poverty, increasing demands and limited resources, the challenge of integration is even more pronounced. However, it is only through this method that the scarce resources of the country will be used in a more efficient manner.

- **SUSTAINABILITY**

In 1992, the leaders of 179 countries adopted a global plan for sustainable development called "Agenda 21", which was based on the recognition that continued economic growth is not sustainable unless it complements the processes of ecological and community development. It was stressed that sustainable development would only be achievable with the participation and co-operation of local authorities, through participatory local planning processes. "Local Agenda 21" suggested therefore that municipalities should undertake consultative planning processes with their citizens and all other relevant stakeholders, and should aim to build consensus on the development agendas and priorities of their local communities.

Sustainable development is essentially a strategy by which communities seek economic development approaches that also benefit the local environment and quality of life, rather than undermining it. It has become an important guide to many communities that have discovered that traditional approaches to planning and development are creating, rather than solving, societal and environmental problems. Where traditional approaches can lead to congestion, urban sprawl, pollution and the exhaustion of resources, sustainable development offers real, lasting solutions that will strengthen our future.

Sustainable development provides a framework within which communities can use resources efficiently, create efficient infrastructures, protect and enhance their quality of life, and create new businesses to strengthen their economies.
It can help us create healthy communities that can sustain not only the present generation, but also those that follow. Sustainable development is not a new concept. Rather, it is the latest expression of a long-standing ethic involving peoples' relationships with the environment and the current generation's responsibilities to future generations.

For a community to be truly sustainable, it must adopt a three-pronged approach that considers economic, environmental and social resources. Communities must consider these needs in the short term as well as the long term.

THE PURPOSE OF INTEGRATED DEVELOPMENT PLANNING

The goal of integrated development planning is to achieve more efficient and more effective delivery of both municipal and other services to communities, and the creation of a framework for economic and social development in the municipality. A number of links also exist between integrated development planning and intended developmental outcomes. More specifically, its goals are threefold:

- **REDRESSING APARTHEID LEGACIES**

Integrated development planning is seen as a tool to restructure the spatial settlement patterns of South Africa's urban and rural areas. It aims to redress spatial imbalances and promote integration of human settlements.

Integrated development planning is also a mechanism to promote social equality, since the planning process is participatory and allows for all stakeholders to have a voice in issues

affecting their lives. It is also intended to redress the pronounced social and economic imbalances such as urban bias, as well as specific disadvantages experienced by marginalized groups based on race, gender, age or disability.

The Constitution of 1996 requires that a municipality: "must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community."

The strategies, programmes and projects that emerge as a product of the integrated planning process must therefore be evaluated based on the extent to which they improve the living conditions primarily of the disadvantaged. Integrated development planning should also function as a catalyst for wealth creation and distribution. It is intended to assist in the promotion of socio-economic development through providing a more predictable framework within which governmental, private or foreign investments will more easily be attracted. It will also facilitate the creation of a more investor-friendly environment and the promotion of local economic development.

- **BUILDING A NEW CULTURE OF LOCAL GOVERNANCE**

Integrated development planning is a means of improving the quality of people's lives through the implementation of integrated and sustainable programmes and projects.

It is a cross-cutting process that seeks to co-ordinate and aligns all dimensions and sectors engaged in development by formulating integrated development strategies that are socially, economically and environmentally sustainable. Integrated development planning is intended to lay a new foundation for community-building, through inclusively creating a shared vision for the future development of the municipal area. It should focus on developing consensus around strategic developmental priorities, ideally transcending party-political debates and fostering a new grasp of, and commitment to the challenges of poverty alleviation, local economic development and environmental sustainability.

Integrated development planning is also a strategic framework that is intended to improve municipal governance through aligning the financial resources and human capacity of the municipality with the implementation of strategies, programmes and projects that aim to address the prioritised needs of the more deprived, while maintaining the existing infrastructure and economic activities in the municipality.

It is, most fundamentally, a mechanism to achieve local government transformation. The planning process will determine the strategies and functions that will inevitable lead to changes to municipal structures, forms and processes, resulting in a range of operational strategies that should ensure that the municipality is able to deliver effectively, efficiently and economically on the development priorities, objectives, strategies, programmes and projects identified in the planning process. However, this will be an incremental process.

Integrated development planning is a vehicle to expedite delivery. The consultative process is intended to ensure a well-informed, fast-track decision-making process that addresses areas of conflict as they arise at grass-roots level, and broadens the sense of ownership of the outcome.

Integrated development planning is also a barometer for political accountability, and a measuring-tool for municipal performance. Since the IDP is linked to a political term of office, political office-bearers are therefore accountable for its implementation, and communities may use the IDP to assess the performance of their representatives. Councillors may also use it as an away of measuring the effectiveness and performance of the administration, and to assess the extent to which their political mandates have been implemented.

- **FOSTERING CO-OPERATIVE GOVERNANCE**
  Integrated development planning is intended as a mechanism to align and co-ordinate the plans and activities of the different spheres of government, as well as a mechanism of co-ordination within the local authority itself. The latter purpose is particularly important, since the IDP will form the basis for engagement between officials, councillors, citizens and other stakeholders, including engagement around such practical concerns as budget allocation.

NATIONAL GOVERNMENT'S OBJECTIVES & PRIORITIES

The national government's mandate underscores the need to create a nation united in diversity, working together to weave the threads that will result in the creation of a democratic, non-racial, non-sexist and prosperous society. Indeed, now is the time together to do more, better.

The following objectives are identified:

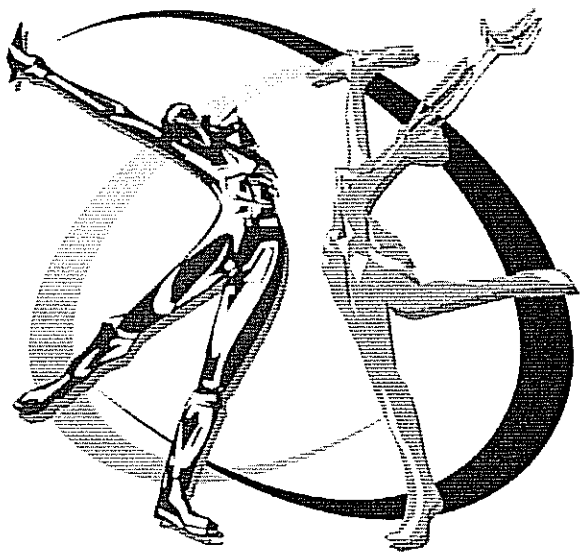
- Halve poverty and unemployment by 2014
- Ensure a more equitable distribution of the benefits of economic growth and reduce inequality
- Improve the nation's health profile and skills base and ensure universal access to basic services
- Improve the safety of citizens by reducing incidents of crime and corruption
- Build a nation free of all forms of racism, sexism, tribalism and xenophobia.

The priority areas to give effect to the above strategic objectives are:

- more inclusive economic growth, decent work and sustainable livelihoods
- economic and social infrastructure
- rural development, food security and land reform
- access to quality education
- improved health care
- the fight against crime and corruption
- cohesive and sustainable communities
- creation of a better Africa and a better world
- sustainable resource management and use
- a developmental state including improvement of public services.

The electoral mandate also conceives of the establishment of long-term national planning capacity as the principal mechanism for defining long-term frames of reference and subsidiary objectives, co-ordinating and integrating government efforts, as well as monitoring and evaluation of implementation.

SECTION A: EXECUTIVE SUMMARY



EXECUTIVE MAYOR'S FOREWORD

What we design is what we shall implement. Our objectives is to achieve that which we have collectively set to achieve as an expression of the political leadership to pilot the Integrated Development Plan (IDP) through all its stages, the passion of our technocrats to achieve our noble vision and the will and confidence of all our people in our System of Government.

We are to sail and our ship is ready to take us to our desired destination. We undertake this journey as one team with one vision in our quest to be a well run City through good governance, where economic growth and prosperity and quality Municipal Service Delivery will place Matlosana City amongst the five leading local municipalities by 2016.

This shall be done by juxtaposing our IDP and AGENDA 16 which has as its strategic priorities as follows:

- **Excellence and Transformation**
- **Democratic Governance**
- **Quality Municipal and Social Services**
- **Infrastructure and Utilities**
- **Accelerated Economic Growth**
- **Financial Sustainability**

Our IDP is premised at the vision of a development plan that will create a caring City characterized by development, poverty alleviation and job creation. The development, poverty alleviation and job creation envisaged will be underpinned by people-driven, people centered socio-economic development that respects and embrace democratic values of human dignity, equality and freedom.

Our IDP is contextualized within the sharp learning curve and serve time constraints in which it was formulated as well as the novel approached to the concept of the developmental local government. We refuse to allow such constraints to impede our quest for a plan that seeks to guide and direct us in development that is aligned to our budget in the best possible way to address diverse and basic needs of the people of Matlosana. We had to transform our planning base so as to align our internal structures and system with the external environment within which we are permitted to operate.

In presenting our IDP, I wish to take this opportunity in paying tribute to the IDP Steering Committee for the political overseeing of this critical document, to our Municipal Manager and his officials for its formulation and most importantly to our communities and stakeholders for their participation.

Sincerely

OM MOGALE
EXECUTIVE MAYOR

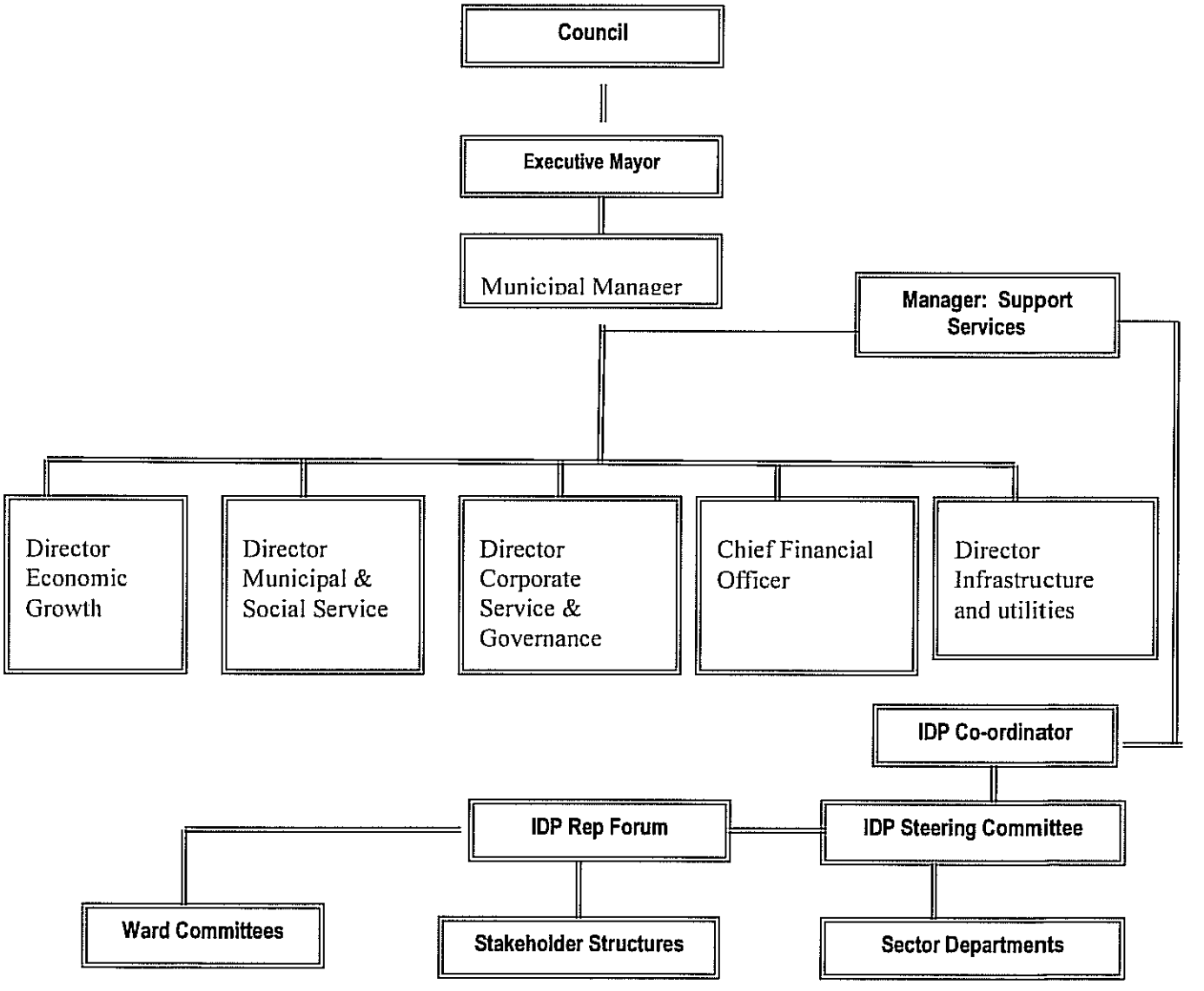
IDP PROCESS PLAN

1. Introduction:

In order to fulfil its obligations in terms of the requirements of Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000) the City of Matlosana adopted the following processes for the planning, drafting, adoption and review of the Integrated Development Plan.

* Organisational structure in order to effectively manage the drafting of outputs and to provide effected parties access to contribute to the decision making process.
* Distribution of roles and responsibilities of all role players in the process.
* Mechanisms and procedures for public participation.
* Action programme with timeframes and resources.
* Mechanisms and procedures for alignment
* Legally binding planning requirements and other policies.
* Budget for the planning process.

2. Organisational Structure For IDP Process



2.2 Composition:

* IDP/Budget Steering Committee:
The steering committee should be a technical working team of dedicated heads of departments and senior officials who support the IDP Co-ordinator to ensure a smooth planning process. The IDP Co-ordinator is responsible for the process, but will often delegate functions to members of the steering committee. In municipalities where relevant portfolio councillors wish to be part of the IDP steering committee, they should be included.

Composition of IDP Steering Committee

- Chairperson - Municipal Manager (or IDP Co-ordinator)
- Secretariat - Official of municipality
- Members - Strategic Executives of the respective departments /sectors; and/or
- Senior officials of municipality and/or provincial departments

* IDP Representative Forum:
The IDP representative forum is the structure which institutionalises and guarantees representative participation in the IDP process. The selection of members to the IDP representative forum has to be based on criteria which ensure geographical and social representation.

Chaired by:
- A member of the Executive Committee or the Executive Mayor or a member of the Committee of Appointed Councillors

Secretariat:
- IDP Steering Committee

Composition:
- Members of the Executive Committee
- Councillors (including Councillors who are members of the District Council and relevant portfolio Councillors)
- Traditional Leaders
- Ward Committee Chairperson
- Heads of Departments / Senior officials
- Stakeholder representatives of organised groups
- Advocates for unorganised groups
- Resource persons
- Community Representative (e.g. RDP Forum)

2.3 Terms of Reference:

* IDP/Budget Steering Committee:

- Provides terms of reference for the various planning activities
- Commission research studies
- Considers and comments on:
  - Inputs from sub-committee/s, study teams and consultants
  - Inputs from provincial sector departments and support providers
- Processes, summaries and documents outputs

- Makes content recommendations
- Prepares, facilitates and documents meetings
- Secretariat for IDP Representative Forum

* IDP Representative Forum:
  - Represent the interests of their constituents in the IDP process
  - Provide an organisational mechanism for discussion, negotiation and decision-making between stakeholders
  - Ensure communication between all the stakeholders representatives
  - Ensure the annual business plans and budget are linked to and based on the IDP process.
  - Monitor the performance of the planning and implementation process.

* Ward Committees:

- To represent interests and contribute knowledge and ideas in the planning process by:

  - Inform interest group, communities and organisations on relevant planning activities and their outcomes.
  - Analyse issues, determine priorities, negotiate and reach consensus.
  - Participate in the designing of project proposals and/or assess them
  - Discuss and comment on the draft IDP
  - Ensure that annual business plans and budgets are based on and linked to the IDP
  - Monitor performance in implementation of the IDP
  - Conducting meetings or workshops with groups, communities or organisations to prepare for and follow-up on relevant planning activities.

3. Distribution of Roles and Responsibilities:

3.1 Municipal Council/Executive Mayor:

* Prepare, decide on and adopt a Process Plan.
* Undertake the overall management and co-ordination of the planning process, which includes ensuring that:
  - All relevant actors are appropriately involved.
  - Appropriate mechanisms and procedures for public consultation and participation are applied.
    - ❖ Planning process is related to the real burning issues in the municipality, that it is a strategic and implementation-orientated process.
  - The sector planning requirements are satisfied.
* Adopt and approve the IDP
* Adjust the IDP in accordance with the MEC for Local Government's proposal.
* Ensure that the annual business plans; budget and land use management decisions are linked to and based on the IDP.

3.2 Ward Councillors:

Ward Councillors are the major link between the municipal government and the residents. As such, their roles are to:

* Link the planning process to their constituencies and/or wards.
* Be responsible for organising public consultation and participation.
* Ensure the annual business plans and municipal budget are linked to and based on the IDP

Ensure the IDP is linked with provincial and national department's budget.

3.3 Municipal Manager:
The Municipal Manager has to manage and co-ordinate the IDP process. This includes to:

* Prepare the Process Plan.
* Undertake the overall management and co-ordination of the planning process.
* Ensure that all relevant actors are appropriately involved.
* Nominate persons in charge of different roles.
* Is responsible for the day-to-day management of the drafting process.
* Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector-planning requirements.
* Respond to comments on the draft IDP from the public, horizontal alignment and other spheres of government to the satisfaction of the municipal council.
* Ensure proper documentation of the results of the planning of the IDP document.
* Adjust the IDP in accordance with the MEC for Local Government's proposals.

3.4 Strategic Executives of the respective Departments
As the persons in charge for implementing IDP's the technical/sectional officers have to be fully involved in the planning process to:

* Provide relevant technical, sector and financial information for analysis for determining priority issues.
* Contribute technical expertise in the consideration and finalisation of strategies and identification of projects.
* Provide departmental operational and capital budgetary information.
* Is responsible for the preparation of project proposals, the integration of projects and sector programmes.
* Is responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government of alignment.

3.5 Support Providers/ Planning Professionals:
External service providers will be engaged to when necessary to:

* Providing methodological/technical guidance to the IDP process
* Facilitation of planning workshops
* Documentation of outcomes of planning activities
* Special studies or other product related contributions
* Support to organised and unorganised groups and communities to more effectively engage in and contribute to the planning process.
* Ensure the IDP is aligned with provincial and national department's budget.

3.6 Residents, Communities and Stakeholders (Civil Society):
To represent interests and contribute knowledge and ideas in the planning process by:

* Participating in the IDP Representative Forum to:

- Inform interest groups, communities and organisations, on relevant planning activities and their outcomes
- Analyse issues, determine priorities, negotiate and reach consensus

- Participate in the designing of project proposals and/or assess them
- Discuss and comment on the draft IDP
- Ensure that annual business plans and budgets are based on and linked to the IDP
- Monitor performance in implementation of the IDP.

* Conduct meetings or workshops with groups, communities or organisations to prepare for and follow-up on relevant planning activities.

4. Mechanisms and Procedures for Public Participation:

4.1 Process:

* Compilation of a database of all relevant community and stakeholder organisations.
* Informing communities and stakeholders:
* Communities and stakeholders must be informed of the municipality's intention to embark on the Integrated Development Planning process.
* Organised and unorganised social groups will be invited to participate in the IDP Process.

4.2 Mechanisms:

* Ward Committees:
  Councillors have to inform people within their wards by means of public ward level meetings.
* Media
  - Dikgang tsa Matlosana Newspaper
  - Advertisement in local newspapers
  - Notice at prominent locations e.g. paypoints

4.3 Awareness Campaign

- Direct Mail e.g. Leaflets with Service Bills
- Ward Meetings through Ward Councillors
- Distribution of pamphlets and Posters to Ward Committee
- Radio Announcements / Newspapers Advertisements

5. Public Participation

Venue for Public Participation
The venue for the IDP Representative Forum will be at the offices of the City of Matlosana. An assessment will be made to verify the availability of the facilities and bookings will be made in advance.

5.2. Time Arrangements for Participation
Arrangements will be made to schedule the workshops at times, which will suit the majority of the participants.

5.3. Transport Arrangements
Members of the IDP Representative Forum will be liable for their own transport costs to the respective workshops.

5.4. Arrangements for Report Backs by Representatives
Representatives will be encouraged to report back to their organisations after every session. The effectiveness of these report backs will be assessed by feedback from these organisations. A period of 2 weeks will be allowed for feedback.

5.5. Stakeholders Comment on the Draft Document
The participation programme will make sufficient allowance for stakeholders to comment on documentation before finalisation by the IDP Steering Committee.

5.6. Council Meeting for Approval
Council meetings for the approval of the IDP will be open to the public.

5.7. Availability of the IDP Document to all Stakeholders
Copies of the final IDP document will be available to all stakeholders and communities.

6. Action Programme

The action programme for the City of Matlosana is reflected in the diagram **Annexure A**. In summary, the respective time – frames is as follows:

Phase I:	Analysis	-	Completed end September
Phase II:	Strategies	-	Completed end November
Phase III:	Projects	-	Completed end January
Phase IV:	Integration	-	Completed end February
Phase V:	Approval	-	Completed and submitted by end March

The attached **Annexure B** provides the frames linked with the action program with the purpose of finalizing the IDP process by the end of March 2010.

7. Mechanisms for Alignment:

Alignment
The principle, which is followed with alignment, is that issues that have a direct impact on the individual and where sector departments have structures in local municipalities' area of jurisdiction, alignment be dealt with by Local Municipalities.

Alignment of issues that are of importance to the District as a whole will take place at District Municipality level.

District Municipality	Local Municipality
Department of Water Affairs and Forestry	Health
Department of Transport	Safety and Security
(Housing and Infrastructure)	Education
Department of Developmental Local Government	(Housing and Infrastructure)
Department of Environmental Affairs and Tourism	Arts and Culture
Department of Land Affairs	Public Works
Eskom	Finance
Telkom	Social Services and Welfare
Midvaal Water Company	LED

At District Municipality level, the co-ordinating committee should undertake alignment with sector departments. A contact person should be identified for each sector department from the priority issues. The information required will be communicated to the contact person in the sector department and a meeting should be convened to discuss the issue.

Phase	Alignment Activity
1	Information on priority issues
2	Joint decision on Localised guidelines
3	Technical inputs to project planner
4	Sectoral programmes Under responsibility of provincial and national sector departments
5	Submission of draft IDP Comments on draft IDP

7.1.1 Mechanisms and Procedures for alignment

In order to ensure effective alignment between City of Matlosana, and other spheres, it will be important to agree with the respective stakeholders on the mechanisms and procedures to be followed.

In view of the intensive process, which needs to be followed by the respective Municipalities, the objectives of the alignment process need to be focused and specific. Provision should be made, for the establishment of an IDP Coordinating Committee.

The IDP Coordinating Committee will meet during the respective phases of the IDP process, with the purpose to align the respective processes vertically and horizontally from the outset. The IDP Coordinating Committee meetings will not be as frequent as the IDP Steering meetings, with the majority of communication on a bilateral basis (telephone, fax, e – mail, etc).

Phase	Timing Weeks	Alignment Activity	Local Municipality/ District Municipality	Local Government/ Other Spheres
1	Week 6 (Mid Sept.)	1. Information on priority issues to SDM	X	
2	Week 9 (Beginning October)	2. Joint decision on Localized Guidelines	X	X
	Week 13 & 14	3. District level strategy workshops	X	X
3	Week 22 – 24 (January)	4. Technical Inputs to project Planning		X
4	Week 26 & 27 (End February)	5.Sector programmes under responsibility of Provincial /National Sector Departments		X
5	Week 29 (March)	6. Submission of draft IDP	X	X
	Week 30 (March)	7.Comment on draft IDP	X	X
	Week 32 (March)	8. Compiling District Level summary of Local IDP's		

7.2. Legally Binding Planning Requirements and Other Policies:

The following relevant binding national and provincial legislation as well as other policies, programmes and strategies will be considered in the IDP process.

*	The Constitution of the RSA (Act 108 of 1996)	Protect basic human rights
*	Municipal Systems Act (Act 32 of 2000)	Defines integrated development planning as one of the core functions of a municipality
*	Municipal Structures Act (Act 117 of 1998)	Provide District Municipalities with a role to support municipalities with IDP's
*	National Land Transport Bill	Integrated Transport Plan
*	Water Services Act (Act 108 of 1997)	Water Service Development Plan
*	Development Facilitation Act (Act 87 of 1995) (To be replaced by Land Use Bill)	Chapter 1 principles
*	Land Use Bill (30 March 2001)	Spatial Development Framework as part of IDP Land Management
*	National Environment Management Act (Act 107 of 1998) (NEMA)	Environmental principles
*	Environmental Conservation Act (Act 73 of 1989)	Environmental Impact on envisaged development
*	Housing Act (Act 107 of 1997)	National Housing Policy
*	Provision of Land and Assistance Act (Act 126 of 1993)	Make available private or state land to poor people
*	Upgrading of Land Tenure Rights (Act 112 of 1991)	Upgrading of less secure tenure rights
*	Extension of Security of Tenure Act (Act 62 of 1997) (ESTA)	Tenure rights of people living on land owned by other people
*	Land Reform (Labour Tenants) (Act 3 of 1996)	Securing tenure of labour tenants
*	Restitution of Land Rights (Act 22 of 1994)	Restitution of rights in land to people or communities that were dispossessed of such rights
*	National Veld and Forest Fire Act (Act 101 of 1998)	Prevent and combat veld fires
*	Municipal Financial Management Act	

Policies:

* The Municipal Infrastructure Grant ("MIG")
* The Policy on "Managing the Water Quality Effects of Settlements"
* Agricultural Support Policies; Land Care and the land Redistribution for Agricultural
* Developmental Strategy ("LRAD")
* Rural Development Frameworks and Policies
* Local Economic Development
* Integration of Land Reform and Spatial Planning into the Integrated Planning Process.

8. Budget:

The costs for the IDP Process have to be budgeted by the municipality. This budget serves as a basis for applying for financial contribution from the provincial and national level. It can also help the municipal management to check whether the planning costs are reasonable in relation to other budget items.

Required outputs:

* A list of expenditure items with unit cost, numbers of units and total cost per expenditure item.
* Addition of all costs.
* Crucial budget/expenditure items

PLANNING ACTIVITY 1	TASK 2	RESPONSIBLE PERSON 3	TIME SCHEDULE 4	REQUIRED RESOURCES & COSTS 5
1.Compilation of existing formation	Demographic Service levels & gaps Financial Institutional Policy requirements	Asst Manager Town Planning Managers Civil & Electrical Chief Financial Officer Strategic Executive: Support Services Asst Manager: Legal and Secretariat	2 Weeks	Meetings Facilities
2. Community and stakeholder level analysis	Needs in Matlosana	Ward Committees + Councillors ↓ IDP Representative Forum	4 Weeks	Meeting Facilities
3. Reconciling existing information and community/ stakeholder analysis	Identification of priority issues	IDP. Representative Forum ↓ ↑ IDP. Steering Committee	2 Weeks	Meeting Facilities
4.Municipal wide analysis	- Holistic issues - Environmental Institutional - Economic Analysis	IDP Steering Committee Municipal Manager	2 Weeks	Meeting Facilities
5.Spatial analysis	Spatial constraints, Restructuring, land reform Development issues	Asst Manager Town Planning ↓ IDP Steering Committee	2 Weeks	Possible Cost
6. Socio – economic / gender differentiation	Consider the needs of the disadvantaged	IDP Steering Committee	2 Weeks	Possible Cost
7. Identification of municipal priority issues	Municipal wide priorities	IDP Steering Committee	1 Week	Meeting Facilities
8. In – depth analysis of priority Issues: general guidelines	Analysis on causes, priorities, dynamics, nature, etc.	IDP Steering Committee	2 Weeks	
9. In – depth analysis of priority issues: Sector specific guidelines	Alignment	IDP Steering Committee	2 Weeks	Meeting Facilities
10. Consolidation of priority issues: analysis results	Summary of information	IDP Steering Committee	1 Week	Meeting Facilities

PLAN ACTIVITY 1	TASK 2	RESPONSIBLE PERSON 3	TIME SCHEDULE 4	REQUIRED RESOURCES & COSTS 5
1.Vision & Mission	Agenda 16	IDP Representative Forum ↓ ↑ IDP Steering Committee	***1 Week***	Meeting Facilities
2.Working Objectives	Objectives per priority Issue	IDP Steering Committee	***1 Day***	Meeting Facilities
3.Strategic Guidelines	Spatial Poverty Institutional Others	Asst Manager Town Planning Manager: L.E.D. Health Environment Practitioner Strategic Executive: Support Services ↓ IDP Steering Committee	***1 Week***	Meeting Facilities + Possible Cost
4.Defining Resource ramework	Institutional, Financial	IDP Steering Committee	***2 Weeks***	Meeting Facilities
5.Creating Strategic ternatives	Range of realistic alternatives for each priority	IDP Steering Committee	***2 Weeks***	Meeting Facilities + Possible Cost
6.Organizing Strategy Workshops	An overview of strategic alternatives	Steering Committee	***2 Weeks***	Meeting Facilities
7.Creating Conditions of Public Debate on alternative	To contribute to realistic solutions	IDP Representative Forum	***2 Weeks***	Meeting Facilities
8.Analyzing Alternatives	Advantages / disadvantages	IDP Steering Committee	***2 Weeks***	Meeting Facilities
9.Deciding on an ternative	Direction of planning and implementation	IDP Steering Committee ↓ IDP Representative Forum	***2 Weeks***	Meeting Facilities
10. Strategy Design: Sector Specific Guidelines	Projects are adjusted to local conditions requirements	IDP Steering Committee	***1 Week***	Meeting Facilities
11. Strategy Design: Examples	Projects are adjusted to local conditions requirements	IDP Steering Committee	***1 Week***	Meeting Facilities
12. Linking District and Local Municipal Strategies	Projects are adjusted to local conditions requirements	IDP Steering Committee	***1 Week***	Meeting Facilities

PHASE III: PROJECTS

PLANNING ACTIVITY 1	TASK 2	RESPONSIBLE PERSON 3	TIME SCHEDULE 4	REQUIRED RESOURCES & COSTS 5
.1. Forming Project Formulation Task Teams	Establishing Task Teams	***IDP Steering Committee***	***2 Weeks***	Meeting Facilities
.2. Establishing Preliminary Budget Allocations	Preliminary budget for projects and operational	***Chief Financial Officer*** ↓ IDP Steering Committee	***2 Weeks***	Meeting Facilities
.3. Designing Project Proposals	Detail Project Proposal	***Strategic Executives in IDP Steering Committee***	***3 Weeks***	Possible Cost
.4. Target Group Participation in Projects Planning	In line with community needs	***IDP Representative Forum*** ↓ ↑ IDP Steering Committee	***3 Weeks***	Meeting Facilities
.5.Involvement of Project Partners	Alignment of sectoral policies	***IDP Representative Forum*** ↓ ↑ IDP Steering Committee	***3 Weeks***	Meeting Facilities
.6. Sector Specific Guidelines	Alignment of sectoral policies	***IDP Steering Committee***	***3 Weeks***	Meeting Facilities + Possible Cost
.7. Setting Indicators for Objectives	Objectives relating to quantities, localities, quality, timing, etc.	***IDP Steering Committee***	***3 Weeks***	Meeting Facilities
.8. Projects Outputs/ Targets/Locations	How much to be provided by whom, year and place	IDP Steering Committee	***3 Weeks***	Meeting Facilities
.9. Major Activities/ Timing/ Responsible Agencies	What has to be done, when and by whom	***IDP Steering Committee***	***3 Weeks***	Meeting Facilities
.10. Cost/ budget estimates/ Sources of Finance	Cost per unit, budget, source of finance	***IDP Steering Committee*** ↓ Chief Financial Officer	***3 Weeks***	***Meeting Facilities***

PHASE IV: INTEGRATION

Planning Activity 1	Task 2	Responsible Person 3	Time Schedule 4	Required Resources & Costs 5
.1. Scanning of Draft Projects Proposals	Comment & revision of projects	IDP Steering Committee		Meeting Facilities
.2. Integrating Projects and Programmes	Integration of various activities (4/3 – 4/12)	***IDP Steering Committee***	***2 Weeks***	Meeting Facilities
.3. Integrating Sector Programmes	Related results / consolidated outputs	***IDP Steering Committee***	***2 Weeks***	Meeting Facilities
.4. Year Financial Plan	Financial Management Plan, Strategy,	***Chief Financial Officer*** ↓ IDP Steering Committee	***1 Weeks***	Meeting Facilities
.5. Year Capital Investment Programme & 5 Year Action Plan	Informing Municipal Budget, Inter Government Alignment, Accountability	***Strategic Executives*** ↓ IDP Steering Committee	***1 Week***	Meeting Facilities
.6. Integrated Spatial Development Framework	Trends/ Issues, locations of IDP Projects, Land reform, focus areas	***Asst Manager Town Planning*** ↓ IDP Steering Committee	***1 Week***	Meeting Facilities + Possible Cost
.7. Integrated Local Economic Development Programme	Strategic Guidelines, LED Projects	***Manager LED*** ↓ IDP Steering Committee	***1 Week***	Meeting Facilities + Possible Cost
.8. Integrated Poverty / Gender Equity Programme	Socio – economic, gender, poverty	***Manager LED*** ↓ IDP Steering Committee	***1 Week***	Meeting Facilities + Possible Cost
.9. Integrated Environmental Programme	Environmental issues, Envisaged projects	***Health & Environment Practitioner*** ***Strategic Executives*** ↓ IDP Steering Committee	***1 Week***	Meeting Facilities + Possible Cost
.10. Integrated Institutional Programme for Implementation Management	Strategic Guidelines, Institutional activities	***Corporate Support*** ↓ IDP Steering Committee	***1 Week***	Meeting Facilities + Possible Cost
.11. Integrated HIV/ AIDS Programme	Problems, Strategy, Activities	***Health & Environment Practitioner*** ↓ IDP Steering Committee	***1 Week***	Meeting Facilities + Possible Cost

.12.Disaster Management Plan	Types, contingency plans	***Asst Manager Fire & Rescue*** ↓ IDP Steering Committee	***1 Week***	Meeting Facilities + Possible Cost

PHASE V: APPROVAL

Planning Activity **1**	**Task** **2**	**Responsible Person** **3**	Time Schedules **4**	**Required Resources & Costs** **5**
.1.District – level workshop for horizontal (Inter Municipal) coordination	Linking with cross-boundary aspects	***District Municipality*** IDP Co-ordinator	***1 Week***	Meeting Facilities
.2.Providing opportunity for comments from the public	Obtain acceptance, rights not violated	IDP Representative Forum IDP Co-ordinator	***1 Week***	Meeting Facilities
.3.Incorporating / responding to comments from district and some provincial / national departments	Modifications, feedback letters	***IDP Steering Committee*** IDP Co-ordinator	***1 Week***	Meeting Facilities
.4 Final adoption by municipal council	Official and legal status	***Municipal Council***	***1 Week***	Meeting Facilities Printing Cost

CITY OF MATLOSANA

IDP PROGRAMME FOR 2010 - 2011

- **ANALYSIS PHASE**
- Approval of IDP framework by Council — 31 August 2010
- IDP Steering Committee Meeting — 8 September 2010

- *Meeting with all Councillors,Community, CDW's, Ward Field Workers & Ward Committees*

Stilfontein	20 September, 18h00 at Stilfontein Volksaal
Klerksdorp	21 September, 17h00 at Mayor's hall
Kanana	4 October,14h00 at Kanana hall
Alabama	29 September, 17h00 at Alabama hall
Tigane/ Hartbeesfontein	29 September, 10h00 at Tigane hall
Orkney	30 September, 18h00 at Orkney Library
Khuma	5 October, 10h00 at Khuma hall
Jouberton	6 October, 10h00 at Jouberton hall
Umuzimuhle	12 October, 15h00 at Umuzimuhle hall
Ward 10	13 October, 15h00 at Schoonplaas hall

- **STRATEGIES PHASE**
- Submission of needs & strategies by Wards — 19 October
- IDP Steering Committee Meeting — 15 October
- Submission of needs & strategies by Department — 29 October

- **PROJECT PHASE**
- District IDP Steering Commitee meeting — 30 November, Maquassi Hills
- Provincial Sector department meeting — 1 – 3 December, Maquassi
- IDP Steering Committee Meeting — 6 December

- **INTEGRATION PHASE**
- IDP Steering Committee Meeting — 3 February 2011
- IDP Steering Committee meeting — 3 March 2011

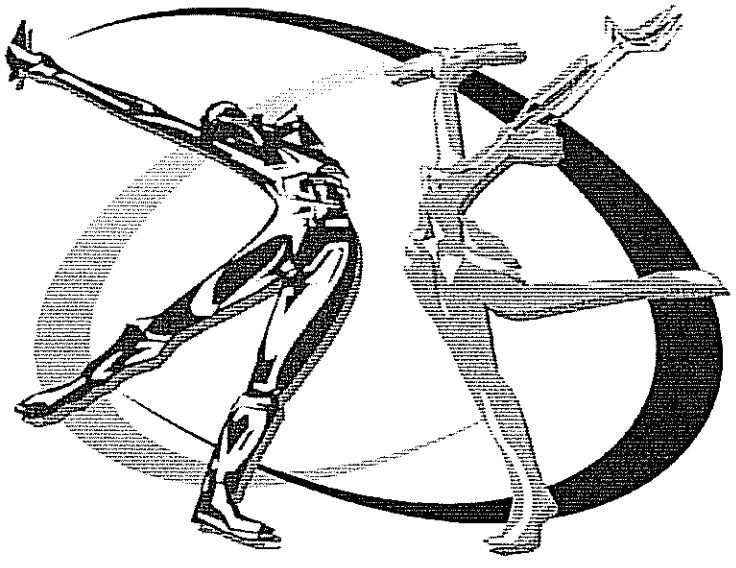
- **APPROVAL PHASE**
- **IDP Representative Forum Meeting** — **4 March**
- ***Draft IDP approved by Council*** — ***10 March***
- Advertising of Draft IDP — 17 March
- Community participation — 29 March - 8 April
- IDP Steering Committee meeting — 15 April
- **IDP Representative Forum meeting** — **6 April**
- ***Final IDP approved by Council*** — ***29 April 2011***

Community Consultation on Draft IDP and Budget 2011/12:

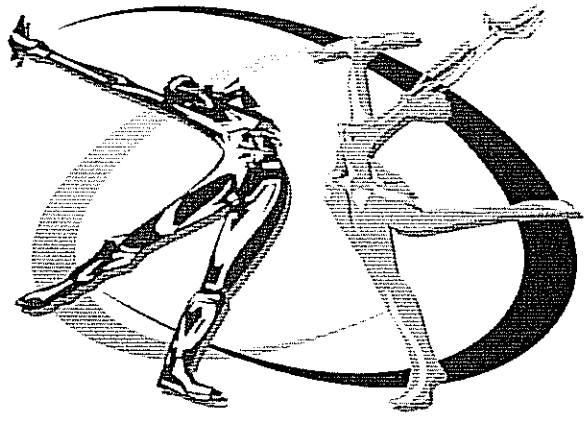
• Klerksdorp	29 March, 18h00
• Tigane	30 March, 10h00
• Alabama	30 March, 14h00
• Khuma	31 March, 10h00
• Hartbeesfontein	31 March, 18h00
• Kanana	1 April, 09h00
• Farms	4 April, 09h00
• Business	4 April, 14h00
• Jouberton	5 April, 09h00
• Orkney	5 April, 18h00
• IDP REP FORUM	6 April, 09h00
• Stilfontein	6 April, 18h00
• Vaal Reefs	7 April, 10h00
• Brakspruit community	7 April, 14h00
• Skoonplaas (ward 10)	8 April, 09h00

Community Consultation 2010: Jouberton

SECTION B: SITUATIONAL ANALYSIS



COMMUNITY ANALYSIS



WARD 1
Ward Councillor : P Nel
Ward Description : Situated in Klerksdorp – Doringkruin, Wilkoppies: Agricultural Holdings, Portion of Ext 6, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 22, 29, 30, 31, 33, 34, 38, 42
Flatwoods – Portion of Flam wood Proper, Ext 1, 2, 3, 4, 6,
7, 8, 11, Adamayview

1. ELECTRICAL DEPARTMENT

- Ward 1 – Maintenance and Upgrade Electricity, Street lights

2. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Stormwater drainage in Platan, Monica, Lisa, Flamwood
- Ward 1 – Continuous maintenance of roads and filling of potholes
- **Resealing of roads** – Shirley STR

3. CIVIL ENGINEERING – TOWN-PLANNING

- Building Regulations to be adhered to
- Control of half completed building sites
- Control of tuck shops in Ward 1

4. PUBLIC SAFETY - TRAFFIC

- Maintenance of Traffic signs in whole ward 1
- Speed control in Ward 1
- Monitor unlicensed quad bikes in Ward 1
- Illegal parking signs – Adamayview (Lorries parking on parks/circles)

5. CIVIL ENGINEERING - WATER

- Water pressure in Wilkoppies
- Continuous maintenance
- Pool drainage system Monica & Liza

6. CIVIL ENGINEERING - SEWER

- Continuous maintenance

7. COMMUNITY SERVICES – PARKS & RECREATION

- Continuous maintenance of all parks & Cutting of trees

8. COMMUNITY SERVICES - CLEANSING

- Refuse removal and storage of refuse at town Stilfontein houses complexes
- Refuse bins to be replaced to ones similar in Stilfontein

9. HOUSING SERVICES

- Comprehensive list of Council property in Ward 1 (needs open discussions on future plans)

10. CORPORATE SERVICES

- Noise pollution regulations is required with the development of small businesses
- Advertising the correct telephone numbers
- Train personnel

11. LOCAL ECONOMIC AFFAIRS

- LED in Ward 1 – Business Forum, Involvement in Treasure Route

WARD 2
Ward Councillor : KL Dire
Ward Description : Situated North of Hartbeesfontein and forms part of Tigane
Extension 1, 2 and 3

1. HOUSING

- Low cost housing to be allocated and mud houses with leakages to be fixed
- Incomplete houses

2. ELECTRICAL ENGINEERING

- The entire ward needs streetlights
- Mast lights should be maintained regularly
- Open Eskom offices or vending station

3. ROADS, STORM-WATER & LANDFILL SITES

- Storm-water drains should be provided in Extension 4 Tigane Kagisong,
- Khande, More and Molefe Street
- Tarring of Motsumi and Church Street
- Speed humps to be erected in Naude, Tau, Oupa Kraai, Thebe, Kagisong, Freedom, More and Molefe Streets.

4. HEALTH SERVICES

- Medical Rescue station at Hartbeesfontein with an ambulance
- Shortage of staff at community health care centre
- Medical waste is dumped in nearby veld

5. PUBLIC SAFETY

- Fire Station in Hartbeesfontein to be furnished with own fire rescue vehicle
  and be functional. Scholar patrols be provided at schools

6. COMMUNITY SERVICES - CLEANSING

- Control illegal dumping and supply large dumping containers

7. COMMUNITY SERVICES – PARKS & RECREATION

- Parks should be developed and maintained.
- Fencing around cemetery
- Employ a guard at cemetery

8. LOCAL ECONOMIC DEVELOPMENT

- A market for upcoming farmers to sell their products

WARD 3
Ward Councillor : Mothibedi
Ward Description : Forms part of Tigane Extension 4, 5 and 6.
Hartbeesfontein town including surrounding farms

1. **ELECTRICAL ENGINEERING**
   - Streetlights for Tigane Extension 4, and maintenance of all streetlights

2. **HEALTH SERVICES**
   - Clinic for the township and surrounding area with an ambulance for emergencies

3. **ROADS, STORM-WATER & LANDFILL SITES**
   - Paved area in front of grave yard to utilize as a Taxi Rank
   - Roads in new areas should be tarred
   - Pedestrian roads from Tigane to Hartbeesfontein

4. **HOUSING SERVICES**
   - Housing should be addressed in Tigane
   - Speeding up of town plan for ,1.tigane
   - Building of RDP houses at farms

'...**CIVIL ENGINEERING - WATER**
   - Increase of water pressure as businesses are without water regularly.

6. **CIVIL ENGINEERING - SEWER**
   - New developments require complete sewer system
   - Building of vip toilets at farms
   -

7. **CIVIL ENGINEERING - BUILDING CONSTRUCTION**
   - Building of toilets at farms
   - Building of toilets at grave yards and taxi ranks
   - Construction of mini flea market shelters for local MMES

8. **PUBLIC SAFETY – FIRE & RESCUE**
   - Fire Station should be upgraded and equipped to be utilized

9. **PUBLIC SAFETY - TRAFFIC**
   - Traffic Officer should be appointed for law enforcement
   - Traffic signs should be erected at relevant places

10. **COMMUNITY SERVICES - CLEANSING**
   - Supply with large dumping containers

11. COMMUNITY SERVICES – PARKS & RECREATION

- Upgrading of sport fields in Hartbeesfontein
- Community/recreational hall to be built
- New library for Tigane
- Building of new municipal offices at ext 6

12. LED

- Small businesses should be encouraged to alleviate poverty and unemployment
- RE –opening of farming projects
- Marketing of local farming projects
- Regular monitoring of local projects

WARD 4
Ward Councillor : BH Ntsangani
Ward Description : Portions of Khuma Proper, Part of Ext 3 and 4 and the entire Ext 7

1. ELECTRICAL ENGINEERING
- Streetlights in all the sections of Ward 4

2. ROADS, STORM-WATER & LANDFILL SITES
- Storm-water drainage
- Paving of roads and sidewalks

3. CORPORATE SERVICES
- Repair Community Hall at the Stadium

4. PUBLIC SAFETY – FIRE & RESCUE
- Substation in Khuma for fire and rescue for speed response
- Ambulance

5. COMMUNITY SERVICES – PARKS & RECREATION
- Repair swimming pool

WARD 5
Ward Councillor : RA MARUMULE
Ward Description : Situated in portion of Khuma Proper and Ext 1, 3 & 5

1. ELECTRICAL ENGINEERING
- Maintenance of High Mast Lights
- Council should consider Street lights

2. CIVIL ENGINEERING - SEWER
- Khuma Proper – Sewer system always blocking, need new system

3. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES
- Roads are in bad conditions – needs to be tarred and paved

4. PUBLIC SAFETY – FIRE & RESCUE
- Satellite Fire Station in Ward

5. HEALTH SERVICES
- Mobile clinics to cover ward 5
- Fully flashed clinic that operate 24hrs with trained stuff
- Fully furnished clinic

6. LOCAL ECONOMIC AFFAIRS
- Projects funded by LED to create employment

7. CIVIL ENGINEERING – TOWN-PLANNING
- Area Khuma – Potch exit – Residents needs to be urgently re-located (area water locked)

8. CORPORATE SERVICES
- Unemployment and application of bursaries

9. HOUSING SERVICES
- New houses – to allocate people in shacks
- Subsidy houses – to be build

10. FINANCIAL SERVICES
- Wrong statements – People pay for services but it does not reflect on their statements
- Indigent subsidies – People applied many times without success

11. COMMUNITY SERVICES - CLEANSING
- Need for dumping bins in ward
- Streets are dirty

12. CIVIL ENGINEERING – WATER

- Installation of new water pipes, taps and meter boxes

13. COMMUNITY SERVICES – PARKS & RECREATION

- New park in ward is needed
- Swimming pool and recreational facilities is also a need

WARD 6
Ward Councillor : NW Sethuntsa
Ward Description : Situated in Khuma Proper – Portion of Ext 4 & 6

1. CIVIL ENGINEERING – ROADS, STORM-WATER AND LANDFILL SITES

- New roads and storm-water drainage for all roads

2. ELECTRICAL ENGINEERING

- Apollo lights to be fixed – Total darkness at new stands and Khuma Proper

3. HEALTH SERVICES

- Extension of clinic in ward 6

4. HOUSING SERVICES

- Need houses – Backlog of 1300 stands
- Incomplete houses in ext. 4 & 6

5. COMMUNITY SERVICES – PARKS & RECREATION

- Development of new sports ground and facilities

6. FINANCIAL SERVICES

- Need pay point in ward 6 – people travel 3km to buy electricity & pay for services

7. CORPORATE SERVICES

- Unemployment – Skills Development

8. LOCAL ECONOMIC AFFAIRS

- Poverty alleviation – poultry farming, vegetable project
- Hawkers shelters

9. PUBLIC SAFETY – FIRE & RESCUE

- Fire Rescue Vehicle arrive late at scenes – Satellite Station in ward 6

10. COMMUNITY SERVICES - CLEANSING

- Monitor long grass on regular basis

11. OTHER

- Ward 6 – Schools, Churches, Crèche, Businesses

12. CIVIL ENGINEERING – WATER

- Continuous bursting of pipes

13. PUBLIC SAFETY DEPT

- Speed humps

WARD 7
Ward Councillor : P Matsepe
Ward Description : Forms part of Stilfontein Extension 5, 8, 9 and 10

1. ELECTRICAL ENGINEERING
- Electricity for Extension 10

2. CIVIL ENGINEERING - SEWER
- Sewer network in Extension 8 and 9
- Speed up response time for opening of sewer blockages

3. FINANCIAL SERVICES
- People in Extension 8 and 9 are not registered and are not paying for services
- Meters are not being read properly (most houses are skipped)
- Restriction of water is done at certain households, others who are not paying are not restricted
- Extension 10 has been incorrectly registered with the Finance department as Extension 6

4. HOUSING SERVICES
- Houses are being occupied illegally and therefore services in Extension 8 and 9 are not paid for
- Houses are vandalised
- Some houses needs roofs and toilets

5. ROADS, STORM-WATER & LANDFILL SITES
- Maintenance of roads in Extension 8, 9 and 10 as rainy season is going to start

6. LED
- Assist upcoming small businesses
- Poverty alleviation projects

7. PUBLIC SAFETY - TRAFFIC
- Roads signs should be erected at the entrance of Khuma

8. COMMUNITY SERVICES - CLEANSING
- Buckets and refuse should be removed more often not every 2nd week
- Maintenance plan should be implemented for parks

9. PUBLIC SAFETY – FIRE & RESCUE
- Fire Station for Stilfontein and Khuma

10. HEALTH SERVICES
- Medication for the Marcus Zenzile Clinic

- Clinic should open on time

11. CIVIL ENGINEERING - WATER

- Community should be notified in advance when water supply is cut off

12. CIVIL ENGINEERING - TOWN-PLANNING

- Erven should be pegged in Extension 8 and 9

WARD 8
Ward Councillor : Louwrens
Ward Description : Stilfontein Residential Area

DEPARTMENT CIVIL ENGINEERING		
PRIORITY NR	**IDENTIFY THE PROBLEM**	**IDENTIFY THE NEED ARISING FROM THE PROBLEM**
1	Roads: Reseal all cracked tar roads and repair all potholes. See list.	Most tar streets are very old and are cracking
2	Upgrade and replace all open manhole covers URGENTLY.	Manhole covers are been stolen very dangerous
3	Upgrade 2 X water Towers and replace all waterlines to prevent water pipe bursts	Water pipes are very old and are now bursting
DEPARTMENT ELECTRICAL ENGINEERING		
PRIORITY NR	**IDENTIFY THE PROBLEM**	**IDENTIFY THE NEED ARISING FROM THE PROBLEM**
1	Replace all lapidated and rusted electrical meter boxes and paint others install locks	Most elect. Boxes are very old and rusted.
2	Cover all streetlight poles with a metal cover URGENTLY very dangerous.	Streetlight poles electrical boxes are open urgent
3	Do regular (24hours) maintenance on all out of order streetlights.	Long delays are causing theft and attacks
DEPARTMENT HEALTH SERVICES		
PRIORITY NR	**IDENTIFY THE PROBLEM**	**IDENTIFY THE NEED ARISING FROM THE PROBLEM**
1	Please stock Stilfontein clinic with medicine. Always out of stock.	Patients complain that clinic is always out of stock
2	Urgently upgrade computer system. Present system very old and outdated.	OUT DATED computers!!
3	Install burglar guards URGENTLY. Doors and windows.	Medicine is kept in a building without burglar guards.
DEPARTMENT CORS		
PRIORITY	**IDENTIFY THE PROBLEM**	**IDENTIFY THE NEED**

NR		ARISING FROM THE PROBLEM
1	Please upgrade WARD OFFICE at Stilfontein (old Traffic Offices)	
2	UGRADE Switch board at Klerksdorp.	
3	TRAIN STAFF AT STILFONTEIN> RGENTLY PLEASE!!!!!!	
LOCAL ECONOMIC AFFAIRS		
PRIORITY NR	**IDENTIFY THE PROBLEM**	**IDENTIFY THE NEED ARISING FROM THE PROBLEM**
1	Please can we have the Fish farm that we applied for and that was approved 1year?	To create employment.
2	Stilfontein are in need of 6 informal kiosks	No informal kiosks in Stilfontein.
3	Extent Stilfontein taxi rank and build more toilets.	Taxi rank to small
DEPARTMENT PUBLIC SAFETY		
PRIORITY NR	**IDENTIFY THE PROBLEM**	**IDENTIFY THE NEED ARISING FROM THE PROBLEM**
1	Extend two very dangerous slipways into the N12 (Winnie Mandela and Hartebeesfontein roads VERY URGENT PLEASE!!!!!!	Many motorist have been killed at these two slipways, requires URGENT ATTENTION PLEASE
2	4 X CCTV cameras for The Civic Centre in Stilfontein	SAPD has recorded an increase in theft.@ Civic C
3	Replace all old and install new traffic signs URGENTLY in Stilfontein	Long outstanding reported signs. Please.
LICENSING DEPARTMENT		
PRIORITY NR	**IDENTIFY THE PROBLEM**	**IDENTIFY THE NEED ARISING FROM THE PROBLEM**
1	Train staff: so that they can assist the Klerksdorp office.	Long queue at Klerksdorp.

2	Install new computers at the Stilfontein office, and upgrade the lines	Outdated computer system. Always offline.
FIRE & RESCUE DEPARTMENT		
PRIORITY NR	**IDENTIFY THE PROBLEM**	**IDENTIFY THE NEED ARISING FROM THE PROBLEM**
1	Open Fire Station URGENTLY PLEASE!!!!! NON EXISTANT	NON EXISTANT NO STAFF PLEASE!!!!!!!!
2	The fire station has been upgraded I year ago, the fire vehicles has been purchased, NO STAFF TO MAN THE STATION AND VEHICLES. ?????	
DEPARTMENT COMMUNITY SERVICES		
PRIORITY NR	**IDENTIFY THE PROBLEM**	**IDENTIFY THE NEED ARISING FROM THE PROBLEM**
1	NEW Fence for the Pannetjie at the Midtown Shopping Centre *Clean ALL sidewalks and Parks more often in Stilfontein	Existing fence broken and very dangerous to the public. Not all side walks are been cleaned and Parks need more attention
2	Clean Civic Centre DAILY and Main streets more often No supervision!!	Civic Centre are always dirty and should be cleaned daily
3	Plant more Flowers regularly and maintain gardens regularly	Very few flowers are planted.

WARD 9
Ward Councillor : J le Grange
Ward Description : Forms part of Uraniaville, portion of Freemanville, Roosheuvel, portion of Townlands of Klerksdorp 424 IP, Klerksdorp Extension 1,2,3,9,14,16,30,31,32, Old Town, New Town, Neserhof, Pienaarsdorp, Dawkinsville, Randlespark, Campbell Township

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Slipways in
  - Mainreef crossing
  - Roderick Campbell
  - Leemhuis
  - Oosthuizen
- Three-way stop at Franks Corner
- Maintenance of Roads
  - Hendrik Potgieter Road
  - All streets in Freemanville
- Access control at landfill site (Randlespark & Dawkinsville)
- The burning of landfill sites should be controlled
- Speed humps in the following ; leemhuis street – rooshueuwel
  ; guan roux straat – neserhof
  ; Orange straat – Randlespark
  ; Roderick cample – Roosheuwel

2. HOUSING SERVICES

- Hendrik Potgieter Road 47 – ±20 Illegal shacks – affordable housing should be provided

3. ELECTRICAL ENGINEERING

- 100 Megawatt substation needed due to major power output problems

4. COMMUNITY SERVICES – CLEANSING

- Illegal dumping on pavements in
  - Dawkinsville
  - Randlespark
  - Oudorp
  - Roosheuwel

5. HEALTH SERVICES

- Fully equipped Clinic in Randlespark

6. COMMUNITY SERVICES – PARKS & RECREATION

- Grass on islands in Leemhuis Street should be maintained on a regular basis

- Parks in Roosheuwel, Dawkinsville and Randlespark should be maintained

7. SEWER

- Manhole covers were stolen, need for another manhole covers

8. FINANCIAL SERVICES

- Council should loan money to small businesses
- Selling of erven to white businessmen for development.

9. LICENSING

- Need more customer friendly offices and personel

WARD 10
Ward Councillor : NM Mafuya
Ward Description : Situated in Stilfontein: Buffels & Hartbeesfontein Goldmines and Shafts Area

1. HEALTH SERVICES

- Mobile Clinic – Fully equipped with medicines and full time nurses, areas Midvaal & Harties 2 & 6, Buffels & Gwede
- Ward 10 – Air and Water Pollution
- Duff Scott Hospital – Poor services, need intervention of government

2. HOUSING SERVICES

- New Houses – Buffels, Harties No 2, 4 & 5
- Ward 10 – Council must make land available

3. FINANCIAL SERVICES

- Council should pay for transport of scholars to schools

4. LOCAL ECONOMIC AFFAIRS

- Farming & training – Gwede, Buffels & Harties no 5 & 6, Council should do proper investigation

5. COMMUNITY SERVICES

- Library – Ward 10

6. PUBLIC SAFETY - TRAFFIC

- Police Forum – Ward 10
- On the job training for Traffic Officers

7. COMMUNITY SERVICES – PARKS & RECREATION

- Sports grounds
- Swimming pool – All sections
- Libraries

8. OTHER

- Schools – Children travel far to attend school

9. CIVIL ENGINEERING – ROADS

- Roads in all sections of ward

10. CIVIL ENGINEERING – ELECTRICITY

- Street lights for all sections
- Electricity at the farms

11. PUBLIC SAFETY – FIRE

- Satellite fire station

12. CIVIL ENGINEERING - SEWER

- Eradicate bucket system at Nappie's farm

- **WARD 11**

Ward Councillor : SP Terblanche
Ward Description : Forms part of a portion of Elandsheuvel 402 IP, Townlands of Klerksdorp 424 IP, portion of Kafferskraal 400 IP, Meiringspark, Declerqville, portion of Freemanville, La Hoff, Flimieda and a portion of Songloed

1. ELECTRICAL ENGINEERING

- Low voltage streetlights – upgrade in Northern suburb (replace globes)

2. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Sealing of streets

3. PUBLIC SAFETY - TRAFFIC

- Painting of lines (Feeder, Main & Artery Streets)

4. COMMUNITY SERVICES – PARKS & RECREATION

- Cutting of long grass
- Sport facilities are required

5. CIVIL ENGINEERING – TOWN-PLANNING

- Restriction on granting licences to pubs and taverns in residential areas

6. PUBLIC SAFETY - TRAFFIC

- Better law enforcement in regards with unroadworthy vehicles and quads

7. PUBLIC SAFETY - LICENSING

- Service should be upgraded in this department
    - Testing station should be better equipped
    - More personnel to help the public

8. PUBLIC SAFETY – FIRE & RESCUE

- More staff appointed
- More training should be given to the staff
- More vehicles and equipment

This will shorten the response time

WARD 12
Ward Councillor : EG Hart
Ward Description : Forms part of Klerksdorp, Wilkoppies Agricultural Holdings,

Wilkoppies Proper, Wilkoppies Ext 1,2,3,4,21,25, Wilkeville, Songloed, Elandia, Daranna, Elandsheuvel, Collerville, Meiringspark Extension 1, Klerksdorp Extension 29, 22,8, 6, 4, 26, 21, 15, 7, 5, 17, 10, 19, 18, Flamwood, Portion of Elandsheuvel 490 IP, Portion of Elandsheuvel 402 IP

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Bridge in Ian Street needs to be widened
- Maintenance of roads especially Ryss and Wilke Street

2. ELECTRICAL ENGINEERING

- Finalize electrical infrastructure in Northern suburbs

WARD 13

Ward Councillor : J Douw
Ward Description : Dominionville, Manzilpark, Alabama & Farms at Klippan, Goedvooruitzicht, Strydfontein & Syferfontein

1. CIVIL ENGINEERING – SEWER

- Bulk Sewer Ext 3 – 1 700 erven

2. CIVIL ENGINEERING - WATER

- Bulk Water Ext 3 – 1 700 erven
- Reticulation Ext 3 – 1 700 erven
- Replacement of water meters

3. CIVIL ENGINEERING – TOWN-PLANNING

- Ext 3 – Filling empty spaces eg Rosebank, Vrede, Mimosa Streets, Buffer Zone & Manzilpark

4. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Construction of Taxi Routes (MIG Funds)
- Construction of roads in Ext 2
- Storm-water drainage, repair of storm-water pits
- Replacement of broken paving
- Speed humps in identified streets

5. ELECTRICAL ENGINEERING

- Replacement of electricity meters
- Bulk electrical supply – Ext 3
- Electrical reticulation – 1 700 units
- Street lights – High Mast
- Traffic light – Intersection N12

6. HEALTH SERVICES

- Community Health Centre – Ext 3 (2 000 new houses)

7. LOCAL ECONOMIC AFFAIRS

- Stalls for hawkers
- Car Wash Bay

8. CORPORATE SERVICES

- Information board at offices

9. HOUSING SERVICES

- 1 700 Units Ext 3 – Demand for housing

10. FINANCIAL SERVICES

- New pay point Ext 3 – Distance from current pay point, will also service
  Ward 14

11. PUBLIC SAFETY – TRAFFIC

- Traffic signs – New streets

12. COMMUNITY SERVICES – PARKS & RECREATION

- Development of new parks
- Maintenance of existing parks
- Development sports facilities – Ext 3

13. OTHER

- New Primary School – Ext 3 (2 000 new houses)
- Early Childhood Centre
- Police Station – Crime prevention
- Old Age Home

WARD 14
Ward Councillor : G Tladi
Ward Description : Jouberton (Portion of Extension 10), Extensions 19, 20
and 21

1. CIVIL ENGINEERING - ROADS, STORM-WATER & LANDFILL SITES

- Channel to be closed in Extension 10
- The following roads should be paved or tarred
  - Phuduhudu Street
  - Umsenge Street
  - Kopanong Street
  - Ndlanganewe Street
  - Motswiri Street
  - Freedom Street
  - Fowl Street
  - Mogatakgomo Street
  - Puduhudu Street
- Taxi Rank in Extension 21

2. ELECTRICAL ENGINEERING

- Lights at entrance from N12 into Extension 19 and 20
- Lights at cemetery

3. HOUSING SERVICES

- Extension 10 – Housing project to be completed
- Need houses and toilets in Extension 19, 20 and 21

4. FINANCIAL SERVICES

- New pay point in Extension 19 – Jabulani Street

5. HEALTH SERVICES

- Clinic or mobile clinic

6. COMMUNITY SERVICES - PARKS & RECREATION

- Sport facility – Jabulani Street
- Maintenance of parks

7. POLICE

- Police Station – Visible policing & visible traffic

8. CIVIL ENGINEERING - SEWER

- Jouberton Extension 19 – 685 stands sewer
- Jouberton Extension 20 – 1001 stands sewer

9. LED

- Address poverty by identify land in Extension 21 for Chicken project

10. COMMUNITY SERVICES - CLEANSING

- Tractors and trailers for dumping removal
- Clean buckets more often
- Long grass to be cut (fire hazard)

11. PUBLIC SAFETY – FIRE & RESCUE

- Response time to be speeded up

12. FRESH PRODUCE MARKET

- Mini market in Ward 14 next to N12

WARD 15
Ward Councillor : MC Dithejane
Ward Description : Situated in Jouberton Ext 4, 8 and portion of Ext 10 and Ext 11

1. CIVIL ENGINEERING - SEWER

- Ext 10 – replacement of smaller pipes with bigger pipes
- Standby teams – Jouberton
- Eradication of all pit-latrines in Ext 1

2. CIVIL ENGINEERING - WATER

- Water pressure should be attended to

3. CIVIL ENGINEERING - ROADS AND STORM-WATER & LANDFILL SITES

- Building main Streets and Grading streets in hostels
- Street names – Visible, need to be monitored annually

4. ELECTRICAL ENGINEERING

- Upgrading high mast lights in hostels
- Maintenance of all street lights
- Robot to be erected at intersection of Matlosana Rd & Ompie Maretlwa Rd

5. HOUSING SERVICES

- Completion of housing subsidies in ext 10, continuing housing project in ext 8
- Finish blocked projects (hostel, ext. 8 & 10)

6. FRESH PRODUCE MARKET

- Building stalls – fresh produce vendors
- Credit facility – unemployed women at fresh produce market
- Unemployed youth – Supply with stalls at Market and allow to buy shares
- Building stalls near swimming pool

7. LOCAL ECONOMIC AFFAIRS

- Unemployment – Skills development, Literacy classes
- Projects to be EPWP to alleviate poverty

8. FINANCIAL SERVICES

- Consumers are complaining about fluctuating outstanding amounts
- Cancel debtors with high rates

9. PUBLIC SAFETY – FIRE & RESCUE

- Satellite Fire Station – Jouberton at Tshepong Hospital

10. COMMUNITY SERVICES- CLEANSING

- Recreational Centre – Sports codes, soccer, netball, basket-ball
- Development of Parks – Next to swimming pool, next to mondi-hostel, south of Tshepong hospital.
- Dumping containers provided at dumping corners.
- Cutting of long grass and removal of big stones at ext 10 next cocekani high school to railway street, bengi Oliphant.
- Thusong multi-purpose centre

11. HEALTH SERVICES

- Poor health services – Clinics should operate 24hrs – 7 days a week
- Availability of medicines
- Partnerships with community NGO's be enhanced
- Training local community on health issues

12. CIVIL ENGINEERING – TOWN PLANNING

- Site peggin
  Council involvement in issuing of tavern licences
- Proper house numbers

13. TRAFFIC DEPARTMENT

- Traffic control in Jabulani road
- Speed humps

- **WARD 16**

Ward Councillor : ROTHMAN
Ward Description : Forms part of Jouberton Extension 7 and portion of Extension 6

1. CIVIL ENGINEERING - ROADS, STORM-WATER & LANDFILL SITES

- Storm-water drainage in Extension 7
- Maintenance of drainage system in Extension 6
- Maintenance of roads
  - Lelothwane
  - Leoka Street
  - Ponyane Street
- Speed humps at Phuthaditshaba and Ompie Maretlwa Streets

2. COMMUNITY SERVICES - CLEANSING

- Empty land should be turned into parks
- Supervised dumping site
- Plastic waste bags be supplied to each household

3. LED

- Job creation/poverty alleviation by projects and new businesses

4. ELECTRICAL ENGINEERING

- High mast lights to be installed at ext. 7 West (crime hot spot)
- Streetlights to be maintained
- Streetlights to be installed at passages

5. CIVIL ENGINEERING - WATER

- Educate community on safe and cost effective use of water

6. COMMUNITY SERVICES – PARKS & RECREATION

- Park to be developed between Phuthaditshaba street and Extension 6 houses
- Youth Centre & Sport Facilities to be developed – soccer field ext. 7 west
- Library

7. PUBLIC SAFETY - TRAFFIC

- Road signs and markings to be maintained

8. HOUSING SERVICES

- RDP Houses in Extension 7 west not in good condition
- Title deeds
- Continuous letters on intention of eviction by Hlano

9. CORPORATE SERVICES

- Community Hall to be developed

10. HEALTH SERVICES

- Vital medicine made available
- Poor services of the social worker
- Mobile clinic should be made available to assist elderly with medication and treatment

11. CIVIL ENGINEERING - SEWER

- Sewer blockages must be attended to

12. FRESH PRODUCE MARKET

- Market for community to sell the produce

13. FINANCIAL SERVICES

- Scrap arrears of indigents

14. PUBLIC SAFETY – FIRE & RESCUE

- Satellite fire station for speedy response
- Education campaign on fire awareness

15. PUBLIC SAFETY – LICENSING

- Long queues – employ more personnel

WARD 17
Ward Councillor : MP Sethunya
Ward Description : Situated in Jouberton portion of Ext 2, 7, 9 & 22

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Upgrading Roads, Storm-water pipes to be installed
- Sithole str, Lasemfuleni, Morutoagae, Kgalaboa, Imana, Imamba – stormwater drainage
- Speed humps – Phuthaditshaba, Phakamile, Idinga, Community Streets

2. HOUSING SERVICES

- Title deeds for ext. 2 & houses in open spaces
- To unfold the process of houses in ext. 7 east & title deeds

3. ELECTRICAL ENGINEERING

- High Mast Lights – Around open spaces
- Street lights – Needs maintenance
- Electricity at shacks – Council to transfer electricity from shacks to RDP Houses with proper cords

4. FINANCIAL SERVICES

- Write off arrears for indigents & pensioners

5. PUBLIC SAFETY – FIRE & RESCUE

- Satellite Fire Station – Fire Vehicle arrive late at places
- Traffic signs – Signs on sharp curves

6. COMMUNITY SERVICES

- Illegal dumping at open spaces
- Park to residential site

7. LOCAL ECONOMIC AFFAIRS

- Regular visitation from LED Department to local business people

8. FRESH PRODUCE MARKET

- Agents should monitor their fruits and vegetables especially in summer

9. HEALTH SERVICES

- Ambulance always arrive late at places
- Clinic at ext. 24
- NGO's need support (HIV/Aids)

10. CIVIL ENGINEERING – TOWN PLANNING

- Rezone of open spaces in ward

11. PUBLIC SAFETY – LICENSING

- Long queues – appoint more personnel

WARD 18
Ward Councillor : GL Sebuasengwe
Ward Description : Whole of Jouberton Extension 3 and portion of Jouberton
Extension 11, 2 and 6.

1. LED

- Community projects to alleviate poverty
- Council must allocate land for community projects e.g. small vegetable gardens
- Council must promote extended public works programme to decrease unemployment

2. PUBLIC SAFETY

- Municipal Police to be appointed
- Mobile police station
- Road signs where needed
- Speed humps at schools, churches, creches, public areas
- Traffic patrols at primary schools
- Traffic robot at c/o Matlosana & Ompie Maretlwa street
- Expansion of Ompie Maretlwa street

3. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Off ramp needed at Alabama from the N12
- All streets tarred/paved
- Proper stormwater channels
- Speed humps
- New sidewalks
- Dust prevention on gravel roads
- Furrow from ext. 6 stone pitched
- Proper foot bridge to be erected at entrance of ext. 3
- Extent Morutoagae to Jabulani street
- Replace old water meters
- Replace old sewer pipers

4. COMMUNITY SERVICES – PARKS & RECREATION

- Sport facilities (tennis courts and sports grounds)
- Library to be developed
- Multi purpose information centre
- Youth Centre to be developed & gymnasium for youth
- Increase number of 6 meter bins placed at illegal dumping sites
- Current pilot project/cleaning must start
- Regular cleaning of all parks, and fencing of parks
- Sport facilities
- Care takers house be build on stand no 13409, ext. 11

5. HEALTH SERVICES

- Regular refuse removal
- Lack of medication at clinic
- Current clinics must be extended

6. HOUSING SERVICES

- Ext. 3 / Letsema & Phumas-sbethane housing projects
- Damaged houses during tsunami must be attended to
- All outstanding houses in ext 11 (blocked project)
- Renovation of old municipal houses
- Title deeds

7. ELECTRICAL ENGINEERING

- High mast lights to be installed in dark areas
- Regular maintenance of street lights
- Proper bulbs (bright) must be installed
- Council must put new prepaid boxes (sms)
- Replacement of old swithgear box

8. FINANCIAL SERVICES

- Services too high
- Write off arrears of orphans and child headed families
- Accounts not being received/ late arrival

9. CORPORATE SERVICES

- Multipurpose boardroom for ward committees (site is available, development plan is completed)

WARD 19
Ward Councillor : P Pooe
Ward Description : Situated in Jouberton portion of Ext 1 & 2

1. HOUSING SERVICES

- Incomplete projects - Local community should be engage in projects, ward councillor & ward committee should be taken on board about the process of RDP houses
- Title deeds – Residents should be contacted when their title deeds are ready
- Ext 2 – RDP Houses are not yet finished

2. CIVIL ENGINEERING – ROADS, STORM WATER & LANDFILL SITES

- Storm water drainage – Local Community encounter problems when its raining, regular inspections is needed, between Thamaga street & Taje street needs storm water drainage,
- Roads – 23rd, 24th, 25th Streets to be properly fixed in Ext 1, Ben Tau, Morutoagae, Wessie and Thamaga
- All streets half tarred needs to be completed, eg Zakheni Street
- Moabi Str, Mokhetshane Str, Msagala Str, Maake Str, Nxumalo Str, Sithole Str, Mbetha Str, Bothile Str, Mokiba Str, and Mosala Str needs to be paved
- Zamakulunga and Khayalethu Schools needs also to be considered in the IDP
- Holes at Morutoage needs to be patch
- Speed humps – Between Thamaga Street and Phakamile Street near Zamakulunga and Khayalethu School, Mokolokotoane.
- Street name boards must be visible on poles

3. ELECTRICAL ENGINEERING

- High mast lights – Between Ext 2 and Z Section at Inkumbi river, shopping complex Ext 2 Jouberton
- Robot – Between Dlanganwene & Silvia Benjamin Str (Phelandaba)

4. CIVIL ENGINEERING – TOWN PLANNING

- Re-name Streets – 23rd, 24th, 25th & 26th Streets be re-named and local community be engaged in this process

5. COMMUNITY SERVICES

- Illegal dumping – Local community needs to be educated on recycling, they should not leave their dust bins outside their yards
- New parks – Near Ithuseng School and opposite Score Supermarket
- Extra community hall and library in the township

6. CIVIL ENGINEERING - WATER

- Renewal of water pipes
- Water pipe line should be monitored on a regular basis

7. FINANCIAL SERVICES

- Payment of services – Department needs to monitor payment of consumers

8. HEALTH SERVICES

- Tsholofelo Clinic needs to be extended
- Mobile clinics be made available
- Shortage of medicines at clinics

9. LOCAL ECONOMIC AFFAIRS

- Empowering small entrepreneurs – Erect stalls at Market

10. PUBLIC SAFETY – FIRE & RESCUE

- Satellite fire station – local community to be educated on fire & rescue and first aid

11. PUBLIC SAFETY - LICENSING

- Department should make sure that vehicles are registered

12. PUBLIC SAFETY - TRAFFIC

- Traffic signs needs to be visible

WARD 20
Ward Councillor : RP Moleme
Ward Description : Forms part of Jouberton Extension 5 and a portion of Jouberton Extension 1

1. **CIVIL ENGINEERING - ROADS, STORM-WATER & LANDFILL SITES**
   - Maintenance of streets
   - Storm-water channels to be replaced with storm-water drainage systems
   - Tarring of roads
   - Speed humps at schools

2. **HOUSING SERVICES**
   - Repair Letsema 3 houses that are in bad condition
   - Burglar proofing for hostel

3. **PUBLIC SAFETY - TRAFFIC**
   - Robot at c/o Sylvia Benjamin & Benji Oliphant
   - Traffic signs to be erected
   - Patrols around shebeens and taverns to be increased

4. **CIVIL ENGINEERING - SEWER**
   - Proper re-design of sewer line in 9th Street
   - Maintenance to be done on lines
   - Speed up response time for sewer blockages

5. **PUBLIC SAFETY – LICENSING**
   - Monitor licenses

6. **FINANCIAL SERVICES**
   - Casual Cashers to be employed for peak periods
   - Write off arrear debts for indigent applicants

7. **PUBLIC SAFETY – FIRE & RESCUE**
   - Fire & rescue station in Jouberton

8. **LED**
   - Create employment with more projects in the area
   - Marketing strategies for small businesses
   - Support emerging small businesses

9. **HEALTH SERVICES**
   - Employ more personnel at Jouberton Clinic

10. **ELECTRICAL ENGINEERING**
    - Maintenance of streetlights more regular

- Repair of pre-paid boxes free of charge
- Protection for meter boxes from natural disasters

11. COMMUNITY SERVICES – PARKS & RECREATION

- Sport facilities next to old post office

12. CORPORATE SERVICES

- Response time of correspondence to be speeded up
- System in place to prevent correspondence to be misplaced

WARD 21
Ward Councillor : SD Montoedi
Ward Description : Situated in portion of Jouberton Ext 12 & 23, Ellaton portion of Uitkomsdal Agricultural Holdings

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Storm-water drainage
- Paving – Medupi street
- Bad Road – Govern Mbeki Str Ext 23
- Speed humps – Strawberry & Honeysuckle street

2. ELECTRICAL ENGINEERING

- High Mast light – Ext 12, Next to Rosemary Str & Cnr Strawberry Str, Graveyard next to Ext 23
- Street lights – Maintenance in all areas
- Robot – Ext 23 Cnr towards industrial site road

3. HOUSING SERVICES

- Houses to be build in Ext 23

4. PUBLIC SAFETY - TRAFFIC

- Traffic signs – Montoedi Str Ext 23, Moyakhe Str Ext 23
- Street names (ext 23 & 12)
- Speed humps

5. COMMUNITY SERVICES – PARKS & RECREATION

- No dumping signs
- Provide containers/rubbish bins
- Sport facilities

6. FINANCIAL SERVICES

- Write off arrears of child headed orphans

7. CORPORATE SERVICES

- Community Hall in Ext 23

8. FRESH PRODUCE MARKET

- Satellite building – sell fruits & vegetables in Ext 12 and Ext 23

9. HEALTH SERVICES

- Building of clinic in Ext 23
- Educate local community on health issues

10. CIVIL ENGINEERING - WATER

- No water channels in ward 21

11. CIVIL ENGINEERING – TOWN-PLANNING

- No houses in Ext 23

12. FIRE & RESCUE DEPT

- Water hydrants
- Satellite fire station in township

13. LED

- Hawkers shelters
- Training of small business owners

WARD 22
Ward Councillor : MS Sishuba
Ward Description : Forms part of Jouberton Extensions 2, 9, 12, 13, 15 & 18

1. CIVIL ENGINEERING - SEWER
- Sewer pipelines upgrade in ext. 9,12,13,15,18

2. HEALTH SERVICES
- Clinic between Extension 12 and 13 (14248)

3. CIVIL ENGINEERING: ROADS, STORM-WATER & LANDFILL SITES
- Speed humps in Poinsetia Street and Phuthaditshaba Street next to the stadium
- Stormwater drainage: Kgalema Motlhante street, Phutaditshaba

4. COMMUNITY SERVICES - CLEANSING
- Control over illegal dumping at parks

5. COMMUNITY SERVICES – PARKS & RECREATION
- Renovate or renew park 15941 extension 15 and 7672 extension 12

6. HOUSING SERVICES
- Housing for extension 9

7. ELECTRICAL ENGINEERING
- New substation between extension 12 and 18
- Street lights outside Brazil stadium, Lemon wood street, open space at 14248 ext. 12

8. CORPORATE SERVICES
- Community hall

9. FINANCIAL SERVICES
- Scrap arrears for the indigent and orphans

10. PUBLIC SAFETY – LICENSING
- Testing station needed

- **WARD 23**

Ward Councillor : NP Nyaqela
Ward Description : Forms part of Jouberton Extension 14 and 16 and a portion of Jouberton Extension 13 and 17

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Maintenance of roads
  - Agapanthus Street
  - Madiba Street
  - Biship Ndwandwe Street
  - Anthurium Street
  - Lebaleng Street
- Speed humps
- Storm-water
- Building of taxi rank between 14 and 13

2. LED

- Development of a small market to help with unemployment

3. HOUSING SERVICES

- Houses in Extension 14, 16 and 17. Extension 14 (501), Extension 16 (1120) and 17.

4. COMMUNITY SERVICES - CLEANSING

- Control Illegal dumping
- Dumping areas to be established
- Maintenance of parks

5. CIVIL ENGINEERING - TOWN-PLANNING

- Road between Extension 13 and 14

6. ELECTRICAL ENGINEERING

- Lights at Extension 14 and 16.
- Lights at schools

7. HEALTH SERVICES

- Mobile clinic

8. COMMUNITY SERVICES - PARKS & RECREATION

- Parks to be developed

WARD 24
Ward Councillor : S Pitso
Ward Description : Kanana Extension 1 & 13, portion of Extension 3 & 5

1. HOUSING SERVICES
- Houses to be built in Extension 13

2. CIVIL ENGINEERING – SEWER
- Building of flushing toilets
- Main halls to be maintained regularly

3. FRESH PRODUCE MARKET
- Poverty should be alleviated by farming projects

4. ELECTRICAL ENGINEERING
- Installation of electricity in Extension 5 and 14
- Erection of high mast lights in Extension 5 and 14

5. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES
- Construction of roads in Extensions 5 and 14
- Storm-water drainage system to be built especially in Extension 13 (JD Khumalo Street)
- Speed humps in JD Khumalo Street
- Clear identification of street names
- New extension to be established
- Regular maintenance of storm water drainages

6. FINANCIAL SERVICES
- Pay Point to be built in Extension 13

7. COMMUNITY SERVICES – PARKS & RECREATION
- Library to be built in Extension 13
- New sports grounds and swimming pool
- Community Hall in Extension 13

8. CIVIL ENGINEERING - WATER
- Installation of new water meters in Extension 3 and 18

9. LED
- Poverty should be alleviated by brick making and sewing projects
- Shelters for street vendors
- Allocation of nooitgedacht portion 5 to farmers

10. HEALTH
Health centre in ext 13

WARD 25
Ward Councillor : EM Mojela
Ward Description : Situated in Kanana – Portion of Ext 10 & 12

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Storm-water enters community premises next to railway line
- Storm-water drain to re-direct water to Nkume river
- Tarring main roads in Exts 10, 11 & 12
- Speed humps – Monyalaki Street

2. HOUSING SERVICES

- Shacks in Exts 10, 11, 12 – RDP Houses to be build
- Illegal occupants in stands
- Rezoning erf 10469 Ext 10

3. ELECTRICAL ENGINEERING

- High mast lights – Needs maintenance
- Street lights – Needs maintenance, installation of street lights in Exts 10, 11, & 12 main roads
- Electricity – rezoning erf no 10469
- Provision of free basic electricity to the poor or indigen

4. HEALTH SERVICES

- Remove kraals and develop small vegetable gardens – Ext 11
- Training for the NGOs

5. FINANCIAL SERVICES

- Payment of services – Scrap arrears of indigent and orphan applicants

6. COMMUNITY SERVICES – PARKS & RECREATION

- Develop and maintenance of parks in Ext 10, 11 & 12

7. CIVIL ENGINEERING – WATER

- Installation of stand pipes in 72 stands in Ext 10
- Water theft from people who own livestock

8. TOWN PLANNING

- Building of primary combined schools.
- Building of community hall and office for committee members

\

9. PUBLIC SAFETY – FIRE & RESCUE

- Building of fire station at township & training be provided for volunteers

10. COMMUNITY SERVICES – CLEANSING

- Steel-bins at the corners of streets
- Illegal dumping site must be cleaned regularly

11. LED

- Shelters for street vendors

WARD 26

Ward Councillor : C Mbobo

Ward Description : Forms part of Kanana Extension 6 and a portion of Extension 4, 5, 14 and a portion of farm land between Kanana and Jouberton

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Streets need to be paved and gravelled
- Storm-water drains to be installed
- Speed humps

2. CIVIL ENGINEERING - SEWER

- New sewer pipes in Extension 15 – 116 erven
- Response time for sewer blockages

3. CIVIL ENGINEERING - WATER

- Bulk water in Extension 15
- Replace water meters in ext. 6, 4,5
- Bury water pipes in ext. 5

4. ELECTRICAL ENGINEERING

- Replace old meter boxes in ext. 4
- Maintenance of street lights in JD Khumalo Street, Kgotso Avenue, Gaboron Street and Newtown Street
- High Mast lighting at open spaces (Extension 5, 6, Tshebisano School, 17501 open space, 17299 open space, 16674 and 17916)

5. CORPORATE SERVICES

- Community hall
- Pay point in vicinity of Extension 6, 13, 14 and 15.
- Community office at 17299, Extension 6
- Library

6. HEALTH SERVICES

- More staff employed at Clinic (Grace Mokgomo Clinic)
- Better service at landfill sites

7. COMMUNITY SERVICES – CLEANSING

- Illegal dumping to be controlled
- Cut grass in open spaces
- Monitor sports ground

8. HOUSING SERVICES

- Finish incomplete houses
- Allocation of houses should be speeded up before houses are vandalized

9. FINANCIAL SERVICES

- Debts should be written off or special arrangements with debit orders

10. PUBLIC SAFETY - TRAFFIC

- Law enforcement to be done

11. LED

- Alleviate poverty by assisting with new projects
- Workshops needed for project workers

12. LICENSING DEPT

- Appoint more personnel to help public
- Testing station be better equipped

13. FIRE & RESCUE DEPT

- Appoint more staff
- Train staff
- More vehicles and equipment

WARD 27

Ward Councillor : M Sebata

Ward Description : Situated in Kanana Portion of Proper, Extension 1 & 2, Portion of Extension 3 and Portion of Extension 4, Portion of Extension 8

1. HOUSING SERVICES

- Vacant sites should be allocated to people who needs it
- Housing to Orphans and indigent people
- Houses should be completed and given to people who apply for it
- Title Deeds must be given to house owners

2. COMMUNITY SERVICES - CLEANSING

- Black bags must be make available to local community
- Illegal dumping

3. HEALTH SERVICES

- Clinic – lack of services and shortage of medicine, appoint volunteers to help
- Shortage of ambulance at clinic

4. ELECTRICAL ENGINEERING

- A need for high mast lights in ward

5. CIVIL ENGINEERING - SEWER

- Upgrade sewer pipes

6. PUBLIC SAFETY – FIRE & RESCUE

- Need for satellite station in ward

7. LOCAL ECONOMIC AFFAIRS

- Make projects available to youth, women, and disabled people

8. FRESH PRODUCE MARKET

- Need to monitor food farming

9. FINANCIAL SERVICES

- Residents not paying for their services – Council should encourage residents to pay their accounts
- Water & Indigent subsidies not approved last year – Encourage people to re-apply if they qualify

10. CORPORATE SERVICES

- Information on demarcation

11. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Speed humps in main streets
- Landfill to be removed from residents – health hazard
- Need storm-water drainage

12. PUBLIC SAFETY - TRAFFIC

- Scholar patrols needed in townships

13. COMMUNITY SERVICES – PARKS & RECREATION

- Ward need a park – Local Community are prepared to monitor the park
- Gymnasium needs to be renovated with all facilities in place

14. CIVIL ENGINEERING - WATER

- Replacement of old water meters with new ones

15. OTHER

- Department Agriculture to assist volunteers with seeds to plan
- School premises – Local Community can assist in cleaning
- Ward Councillor – To assist orphans with household accounts

WARD 28
Ward Councillor : MAJ Tolomo
Ward Description : Portion of Kanana Proper & Portion of Kanana Extension 8

1. **COMMUNITY SERVICES – PARKS & RECREATION**
   - Open spaces to be created in parks for kids
   - Cut off three big blue gum trees at Tau and Lejoane Streets

2. **ELECTRICAL ENGINEERING**
   - Maintenance of high mast and street lighting

3. **CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES**
   - Paving of Mofatla Street, Mpheqeka Street and Masieleng Street
   - Speed humps near schools
   - Upgrading of bridges
   - Furrow in Extension 8 should be closed by building of a proper storm-water system

4. **CIVIL ENGINEERING - WATER**
   - Provide a water meter for each erven
   - Replace old meters

5. **CIVIL ENGINEERING - SEWER**
   - Upgrade drain system to eliminate frequent blockages
   - Chemicals should be used after opening of a blockage to prevent health problem

6. **PUBLIC SAFETY – FIRE & RESCUE**
   - Ambulances should pick up patients at their houses

7. **HEALTH SERVICES**
   - Employ more people at clinics
   - House 105/175 environmental health problem caused by dumping areas

8. **CORPORATE SERVICES**
   - CV's get lost when handed in to apply for a job. Department should take responsibility and act to eliminate the problem.

9. **FINANCIAL SERVICES**
   - Possibility for stop orders for deductions for service payments should be considered as well as clothing and furniture stores

10. **COMMUNITY SERVICES – CLEANSING**
    - Refuse removal trailers should be repaired or replaced

- Refuse bins should be placed neatly alongside the road and not thrown all over the road by employees of the Council that empty the bins

11. HOUSING SERVICES

- House number 197 should be occupied as it has been vandalized and are used for a hiding place by criminals
- Informal structures at the hostel should be demolished
- Title Deeds of houses should be handed over
- Some houses in Extension 8 received toilets and some not. Empty stands are creating problems with rats, snakes and illegal dumping.

WARD 29
Ward Councillor : TJ Ntusi
Ward Description : Forms part of Kanana Extension 4, 7, 9 and 10

1. CIVIL ENGINEERING - SEWER

- Buckets should be replaced by flushing toilets
- Sewer connection in Lengana Street to be fixed

2. ELECTRICAL ENGINEERING

- Streetlights in:
  - The last street in Extension 7 (500 Area)
  - Khotso Street
  - Kekama Street
  - Lesupi Street
  - Dithutlo Street
  - Litheko Street
  - Serape Street
  - Tshemedi Street
  -
- Maintenance of streetlights in:
  - Mongalaki Street
  - Lenong Street
  - Mabelebele Street
  - Morubisi Street

- High Mast Lighting – maintenance in Extension 7, 9 and 10

3. CIVIL ENGINEERING – ROADS, STORM-WATER AND LANDFILL SITES

- Speed humps in Lenong and Mongalaki Street
- Paving of the following streets:
  - Kekana
  - Lesupi
  - Khotso
  - Dithutlo
  - Morubisi
  - Serape
  - Litheko
  - Tshemedi
  - Letjuretlane
  - Majara Sephapho
  - Radebe
- Grading of all streets in Ward 29
- Storm-water in Lenong Street
- Potholes in Lenong Street and surrounding area

4. COMMUNITY SERVICES – PARKS & RECREATION

- Cleaning of open spaces
- Cleaning outside schools:
    - Selang Thuto Primary School
    - Ntataise Primary School
    - Matlhaleng Secondary School

5. CIVIL ENGINEERING - TOWN-PLANNING

- Passages should be closed (crime prevention)

6. LED

- Shelters should be built at taxi rank
- Shelters for hawkers
- Need a bank in the township

7. CORPORATE SERVICES

- Community hall for the youth with recreational facilities (erf 10216)
- Library on erf 10216

8. HOUSING SERVICES

- Housing for Extension 7, 9 and 10
- Auditing even with title deeds in extension 4,7, 9 and 10
- Maintenance of RDP houses in entire ward

9. FINANCIAL SERVICES

- Arrears should be revised and written off
- Site without owners should be removed from the system

10. PUBLIC SAFETY – FIRE & RESCUE

- New fire engine

11. PUBLIC SAFETY - LICENSING

- Strict law enforcement especially for Taxi drivers

WARD 30

Ward Councillor : CJ Bester

Ward Description : Situated in Orkney: Portion of Witkoppie 438 IP, including

Orkney Vaal Resort & Vaal Reefs Nr 6, 7 Shafts, Portion of Nooitgedacht 434 IP, including portion of Ariston & Nooitgedacht Agricultural Holdings

1. ELECTRICAL ENGINEERING

- Bulk service for town establishment
- Street lighting in passage behind Jazz bar & Alfa Beta

2. CIVIL ENGINEERING – TOWN-PLANNING

- Establishment of town in the area adjacent to Orkney on road to Rocla & Milton Ext's

3. HOUSING SERVICES

- Need for housing in area adjacent to Orkney on Milton Road Ext towards Rocla
- Upgrading of municipality houses in Blake Street
- What happened to Rebangwe rental housing?
- Need for low-cost housing

4. CORPORATE SERVICES

- Local Community need fully equipped recreational/community HALL

5. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Ward 30 – need for landfill site, people dumping all over
- Main roads in Orkney need resealing and need to be tarred

6. CIVIL ENGINEERING - SEWER

- Orkney taxi rank ablution facilities a SERIOUS problem
- More portable toilets whilst constructing taxi rank

7. LICENSING DEPT

- Address the shortage of staff

8. COMMUNITY SERVICES

- Upgrading of swimming pool **(PRIORITY NR. 1)**
- Trimming of trees, cutting of grass
- Beautification outside residential yards
- Recreation facilities
- Upgrading of parks to playgrounds

9. CIVIL ENGINEERING – WATER

- Water pipe leaking at taxi rank – not being fixed
- Re-install water pipes at Eskom flats

10. HEALTH

- Shortage of medicine
- Mobile clinic at 7#

11. OTHER

- Vaalpark Development

WARD 31
Ward Councillor : B Mpukwana
Ward Description : Situated in the Orkney district: Umuzimuhle, Vaal Reefs

1. HEALTH SERVICES

- Mobile Clinic
- Building has been made available by AngloGold to be developed as a clinic

CITY OF MATLOSANA

PRIORITY ISSUES IDENTIFIED BY COMMUNITIES

KHUMA

- Stormwater drainage
- Maintenance of highmast lights
- Clinic only in ward 6 over weekends, no clinic services in Ward 4 & 5
- New swimming pool & parks
- New Primary school needed in Ward 6/7
- Library not completed yet
- Satellite fire & ambulance station
- Community hall needed in Ward 6 & 7
- Sport facilities & entertainment for youth

KANANA

- Stormwater drainage
- Robots on R30 between Kldp/Orkney to assist with traffic of funerals
- Scholar patrol at schools
- Speed humps: JD Khumalo & Selang Thuto School
- Police station needed (site has been allocated)
- Expand and renovate bridge at entrance
- Swimming pool
- Renovation of the gymnasium hall
- Build sports ground at open space identified

TIGANE

- Stormwater drainage
- Disabled centre needed
- Fire hydrants
- Containers/rubbish bins
- Sport ground/facilities and parks
- Hawkers shelters
- Train smme's
- Speed humps & street names
- Clinic (ext 23 or 12)
- Maintenance of highmast lights and streetlights
- Incomplete houses
- Fire and ambulance services far from Tigane

JOUBERTON

- Stormwater drainage
- Youth centre
- All streets tarred/paved
- Replace old sewer pipes
- Replace old water meters
- Install highmast lights in dark areas
- Extend clinic and stock with medicine
- Community projects to alleviate poverty
- Outstanding houses in ext. 11 (blocked projects)
- Ext. 3 – Letsema & Phumas-sbethane housing projects
- Write off arrears of orphans and child headed families
- Multipurpose boardroom for w/c
- Road signs, speed humps
- Traffic patrols at schools
- Expansion of Ompie Maretlwa rd

STILFONTEIN

- Water pipes
- Dangerous slipways onto the N12: Winnie Mandela & Hartbeesfontein Rd – please extend slipway
- Surveillance cameras for civic centre, spar, Umgeni road
- Clinic – upgrade computers, stock with medicine, burglar proofing
- Expand bridge in Mines Road, on your way to Khuma – to accommodate pedestrians/bicycles using this bridge daily on their way to work
- Open manhole covers & new slabs replacing stolen manhole covers
- Cemetary – ablution facilities & road

ORKNEY

- Ablution facilities at taxi rank a huge problem – not enough portable toilets
- There is no community hall in Orkney, and all funerals must be held in Klerksdorp

HARTBEESFONTEIN

- Graveyard in Tigane's fence needs replacing

KLERKSDORP

- Water running down Monica to Flamwood, Liza, Plataan

- Stormwater drainage: during the rain season some houses get flooded, especially Williams & Sandler street
- Other streets affected when it rains: Cullinan, Ehlers, Monica, Lisa
- Water pressure at Tieroog street a major problem
- Maintenance of all roads

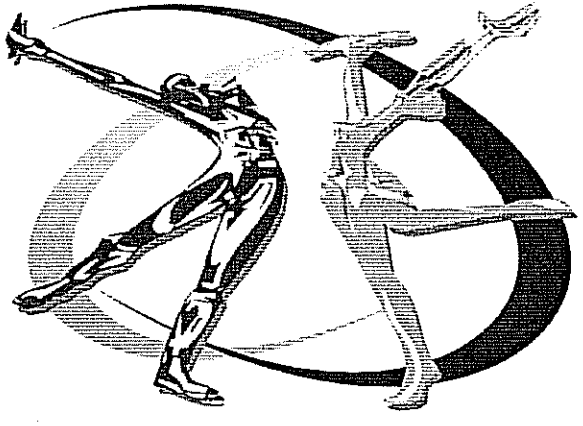
Alabama

- Renovation of community hall
- Youth centre with computers
- Roads – construction & maintenance
- Highmast lights
- Stormwater drainage
- Maintenance of parks
- Ext. 3 – toro ya Africa – housing issue
- Mobile Clinic only 2 times a week
- Library

Umuzimuhle

- Needs housing forum to discuss housing issues (painting, burglar proofing, garages)
- Clinic only open on Tuesdays
- Job creation
- Only 1 church facility, need more
- Social worker needed
- No computers at library, poor service
- Visible policing needed
- Police station needed
- Multipurpose centre to keep youth occupied
- Maintenance of sport facilities

INSTITUTIONAL ANALYSIS



KPI: 1
BASIC SERVICE DELIVERY

DEPARTMENT CIVIL ENGINEERING

VISION

To provide and maintain quality sustainable civil engineering services.

MISSION

The development and management of an affordable, appropriate and high quality civil engineering and building environment services, to continuously improve quality life in a sustainable, safe, economical, equitable, integrated, environmentally sensitive and participatory manner.

OPERATING STRUCTURE

The department provides the following services:
- Support & Administration
- Development Planning and Building Control
- Road, Storm-water
- Waste Landfill Sites
- Water
- Sewerage
- Building Construction

SERVICE DELIVERY

Analysis of the function

DETAIL	TOTAL	COST
Number and cost to employer of all personnel associated with the civil engineering functions:		
➢ Legislators, Senior Officials & Managers	2	
➢ Professionals	7	
➢ Technicians & Associate Professions	25	
➢ Clerks	12	
➢ Service & Sales Workers	3	
➢ Craft & Related Trades Workers	61	
➢ Plant & Machine Operators & Assemblers	25	
➢ Elementary Occupations	258	
	393	
Total employees and salary package		**R42,633,699.25**
Total General Expenditure		**R219,265,400.84**

INTERNAL CAPITAL BUDGET

Key Performance Area	2007/08 Financial year	2008/09 Financial year	2009/10 Financial year	2010/11
Roads	26 500 000	56 272 200	4 500 000	5 500 000
Water	2 000 000	3 250 000	12 465 300	5 000 000
Electricity	6 875 000	5 075 000	39 769 878	2 000 000
Sanitation	0	3 250 000	0	0
Buildings	6 425 000	2 925 000	35 700 000	9 500 000
TOTAL BUDGET	**41 800 000**	**70 772 200**	**92 435 178**	**22 000 000**

SUPPORT & ADMINISTRATION

OVERVIEW

This section is rendering a general support and administrative service, while liaisoning with all internal sections, other departments and communicating with community members about the rendering of town-planning, building survey, building construction, water, sewerage, roads and storm-water services and waste landfill sites.

Description of the Activity

The following support services are provided:

- General administrative support to all the departmental sections.
- Typing of all correspondence and reports.
- Receive and distribute correspondence.
- Collect written comments on applications received or complaints and distribute it to relevant departments or individuals.
- Manage the departmental filing system.
- General personnel management such as leave administration, personnel inquiries and disciplinary actions.
- Assist with the calling of tenders and quotations and Council's procurement process.
- Involved in the department's financial management through inputs in the budgetary process, budget control and submission of financial reports.
- Arrange meetings as well as compile and distribute agendas and minutes of the meetings.
- The application of the Occupational Health and Safety Act.
- The compilation of Standard Work Procedures and Management Directives.

Statistical Information

	2008/09	2009/10	2010/11
Number of interviews for filling of vacant posts	34	37	
Number of new appointees	63	49	
Number of students for in service training	5	0	
Number of letters and other correspondence received	7 685	4 073	
Number of letter, reports, agendas and minutes dispatched	7 451	3 469	

DEVELOPMENT PLANNING AND BUILDING CONTROL

Overview

The Development Planning and Building Control Section are responsible for all activities associated with development initiatives of erven of Council and in support of the private sector.

Description of the Activity

- Ongoing spatial planning for the entire municipal area
- Ensure development facilitation of all new property development
- Policy foundation to standardize the land use application processes and to ensure that legislation governing it is implemented correctly and consistently
- Effective land use management
- Control management of outdoor advertising in the city
- Up-keeping of the Geographic Information System
- Deals with all building plans submitted for approval and the related inspections for such premises during construction
- The provision of basic Building inspection services
- Building surveying and control maintained on a monthly basis
- Approved Spatial Development Framework

Strategic objectives

- Create an environment receptive for development
- Guide development in the municipal area according to policy

Key issues for 2011/2012

- To ensure up keeping of valuation cards
- To ensure approval of received building plans in terms of NBR
- To ensure approval of applications for outdoor advertising
- To ensure processing of applications for subdivision and consolidation
- To ensure processing of applications for special consent building line relaxation and second dwellings
- To ensure processing of applications for amendment schemes
- To ensure proper management of building and zoning plans

Statistical Information

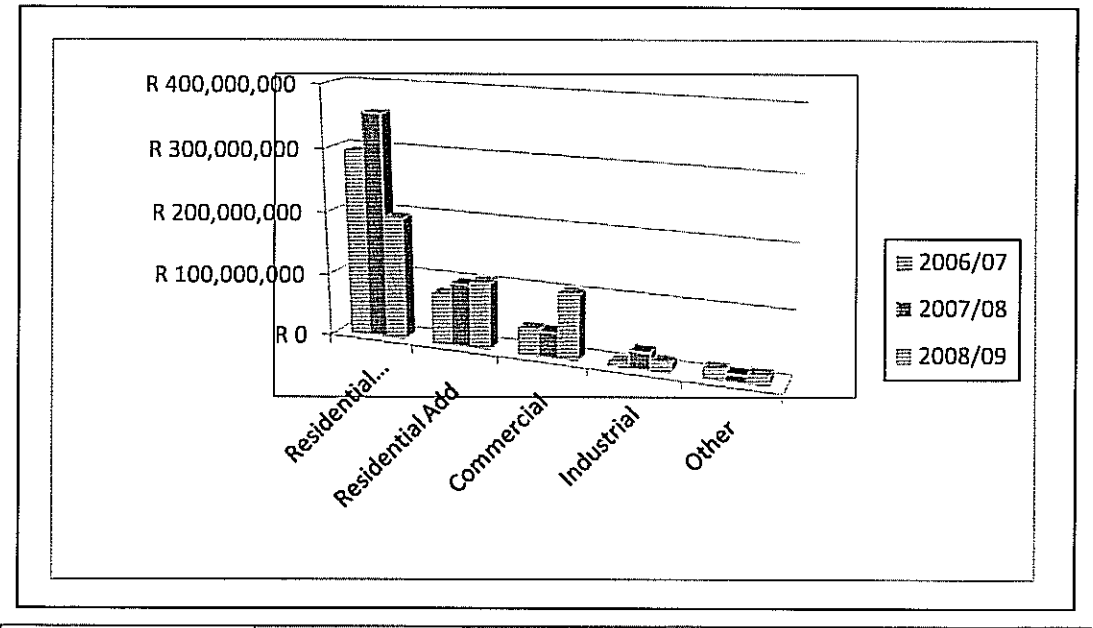
	2006/07	2007/08	2008/09	2009/10	2010/11
Detail of building plans					
➢ Number of building plans approved (excluding low cost housing)	2 118	1 335	2 326	1 086	
➢ Value of building plans approved	R562 746 900	R516 145 000	R395 321 400	R424 186 000	
Number of applications received for:					
➢ Township establishment	32	17	8	4	
➢ Rezoning	192	141	86	124	
➢ Special consent	268	12	9	7	

The following table indicate the number of applications for building plans received for 2009/10.

	Applications Outstanding 30 June 2009	Applications Outstanding 30 June 2009	Applications Received 2009/2010	Applications Outstanding 30 June 2011	Applications Outstanding 30 June 2011	Applications Received 2010/2011
Residential New	20	20	598			
Residential Additions	40	40	641			
Commercial	42	42	72			
Industrial	3	3	9			
Other	14	14	221			
TOTAL	**119**	**119**	**1 541***			

* Totals differ due to more than one application within one application etc. one building plan submitted for an addition, lapa and swimming pool.

TOTAL VALUE OF APPLICATIONS IN RAND



APPLICATION	2007/08	2008/09	2009/10	2010/11
Residential New	R 295,203,800	R 355,849,000	R 194,527,700	
Residential Add	R 80,053,800	R 98,976,000	R 104,444,000	
Commercial	R 40,187,300	R 39,438,000	R 103,758,600	
Industrial	R 5,259,100	R 26,626,000	R 14,493,900	
Other	R 14,469,500	R 10,616,000	R 13,410,400	

ROADS AND STORM-WATER

Overview

The planning, provision and maintenance of roads and storm-water infrastructure are the responsibilities of the Road, Storm-water and Landfill sites section.

Description of the Activity

The road and storm-water drainage maintenance and construction responsibilities of the municipality are administered as follows and include:

- Creating of new infrastructure
- Ongoing assistance to ensure that new developments are expedited and roads and storm-water drainage infrastructure is provided in accordance with standards and specifications.
- Analysis of all aspects of the existing roads, network and storm-water drainage system to pro-actively identify ageing infrastructure, problems and bottlenecks in the flow of traffic
- Continuous management and control to ensure the optimum availability of the road network to the public and proper storm-water drainage

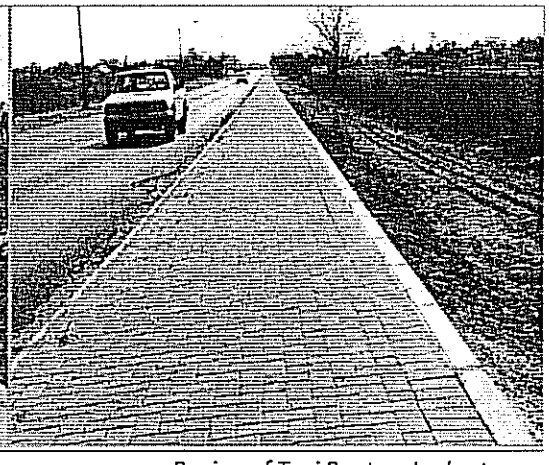
Strategic objectives

- Plan for and provide roads and storm-water infrastructure to support and facilitate economic growth and to promote social development
- Keep roads and storm-water drainage infrastructure maintainable and serviceable
- Promote traffic control systems in conjunction with the Public Safety Department to improve flow of traffic
- Alleviate traffic congestion
- Provide the management and support services needed

Key issues for 2011/12

- To establish a road and storm water network of the highest standard in Kanana, Khuma, Jouberton, Tigane and Alabama
- To maintain a road system of the highest standard
- To efficiently finance shortage on identified IDP projects
- To enhance the progress on the elimination of backlogs
- To implement a programme for bringing relief to residents who suffer from the impact of rain- and storm water in areas where muddy conditions and un-surfaced roads are the norm.
- To upgrade and maintain new and existing street names in KOSH
- To upgrade and maintain existing traffic light infrastructure in the KOSH
- To upgrade and maintain existing paving infrastructure in the KOSH
- To upgrade and maintain existing gravel roads in the KOSH

Paving of Taxi Routes: Khuma: Phase 2



Paving of Taxi Routes: Jouberton

Statistical Information

DETAIL	2007/08	2008/09	2009/10	2010/11
Total number, kilometres and total value of road projects:				
➢ New bituminized	14,8km	15km	12km	
➢ New gravel	0	0	0	
➢ Existing re-tarring	55km	10km	0	
Total kilometres and maintenance cost associated with existing roads provided:				
➢ Tar	1 050 km	1 065km	1 077km	
➢ Paved	32 km	40km	45km	
➢ Gravel	635 km	620km	608km	
Average frequency of grading of roads				
➢ Gravel	500 km	500km	200km	
Estimated backlog in number of roads, in kilometres and capital cost:	(Existing gravel roads)	(Existing gravel roads)	(Existing gravel roads	
➢ Tar and applicable storm-water systems	635 km	620 km	608km	
Type and number of grants and subsidies received	PTIF – Integrated Transport Plan	MIG	MIG	

WASTE LANDFILL SITES
OVERVIEW

The planning provision and running of the waste landfill sites are the responsibilities of the Roads, Storm-water and Waste Landfill Sites Section.

Description of the activity
The operating of waste landfill sites of the municipality are administered as follows and include:

- Continuous management and control of existing waste landfill sites to ensure safe handling of solid waste and compliance with all applicable legislation

Strategic objectives

- Operate the waste landfill sites to meet legal requirements

Statistical Information

DETAIL	2007/08	2008/09	2009/10	2010/11
Total and projected tonnage of all waste landfill disposed: ➢ Domestic/Commercial/Garden (Total) ➢ Domestic/Commercial/Garden (Projected)	45 000 ton 100 617 ton	46 000 ton -	48 000 ton	
Total operating cost of solid waste management function	R2 059 770	R3 935 040	R5 000 000	

DETAIL	TOTAL
Total number, capacity and life expectancy of refuse disposal sites:-	
➢ Klerksdorp (5 years) (to be closed in 2008)	1
➢ Orkney (to be closed in 2008)	1
➢ Stilfontein (to be closed in 2008)	1
➢ Hartbeesfontein (20 years)	1
➢ New Regional Landfill Site to be utilized in 2009	1

WATER

Overview
Water distribution involves the bulk purchase of water and its distribution by the Water Section.

Description of the Activity
- Creating of new infrastructure from distribution of the water to the consumer.
- Purchase and storage of water in bulk.

- Distribute the water through a water network that includes pump-stations, pipes, and water-meters.
- Test and replacement of water-meters.
- Water quality testing and treatment.
- Ongoing assistance to ensure that new developments are expedited and water infrastructure is installed in accordance with standards and specifications.
- Analysis of all aspects of the existing water-supply system to pro-actively identify worn-out infrastructure, problems and bottlenecks.
- Continuous management and control to ensure the optimum availability of the water supply infrastructure.

Strategic objectives

- Render sustainable bulk water service by supplying adequate water of the good quality on a continuous basis and at an affordable cost to the consumers.
- Provide, operate and maintain the water distribution system to meet the needs of all consumers and reduce unaccounted water.

  - All households in Matlosana area currently qualify for the first 6 kℓ of water a month free of charge.

NATIONAL KEY PERFORMANCE INDICATOR	2007/08	2008/09	2009/10	2010/11
The percentage of households with access to basic level of water	99,8%	100%	98,53%	
Number of households with access to basic level of water	94 585	115 985	125 675	
Number of backlogs	0	0	1 023* (1,47%)	

** The reason for the increase in backlogs is due to the increase in rural settlements in farm areas.*

Council also adopted the minimum level of a water service to be a water connection in each erven, instead of a 200m communal standpipe.

Key issues for 2011/12

- To upgrade mechanical and electrical equipment at pump-stations
- To increase the current bulk infrastructure in To
- To efficiently repair break stops in pump stations
- To effectively conduct scheduled maintenance on pump stations
- To ensure the cleaning of Reservoirs
- To effectively service control valves
- To efficiently test cathodic protection on pipelines every 3 months
- To ensure Water meters replacement as per schedule
- To ensure water samples comply within 95% legislation
- To ensure all households with access to water

- **The WSDP was reviewed in 2009 and is attached as "Annexure N"**

Statistical Information

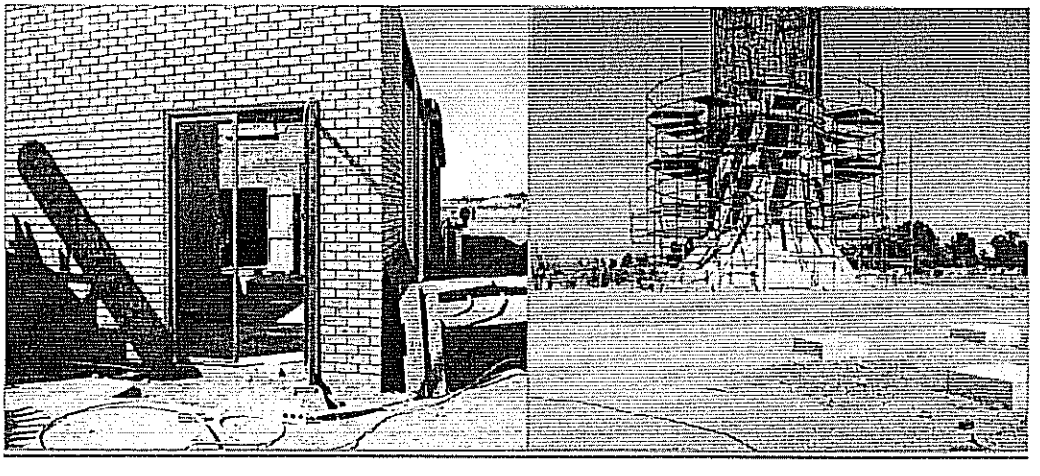
DETAIL		2007/08	2008/09	2009/10	2010/11
Percentage of total water usage per month					
Month	Percentage of Volume				
July	7.4%	1 841 613 kℓ	1 983 346 kℓ	2 191 110	
August	8.8%	1 800 397 kℓ	2 116 810 kℓ	2 435 917	
September	9.1%	1 947 938 kℓ	2 578 248 kℓ	2 256 953	
October	9.4%	2 424 022 kℓ	1 790 252 kℓ	2 599 487	
November	9.4%	2 219 863 kℓ	2 106 882 kℓ	2 665 653	
December	8.9%	2 071 110 kℓ	1 884 950 kℓ	2 319 361	
January	8.9%	2 173 314 kℓ	2 364 318 kℓ	2 726 446	
February	7.5%	2 261 526 kℓ	2 127 450 kℓ	2 072 724	
March	6.9%	2 120 514 kℓ	1 933 647 kℓ	2 125 215	
April	7.8%	2 148 923 kℓ	2 397 708 kℓ	2 474 843	
May	7.5%	1 985 884 kℓ	2 136 129 kℓ	2 472 372	
June	8.4%	1 998 694 kℓ	2 339 764 kℓ	2 164 722	
Total volume and cost of bulk water purchased in kilolitres.		**24 993 798 kℓ**	**25 760 894 kℓ**	**28 725 203**	
Total volume and receipts of water sales					
➢ Residential communal supply		438 165	674 326	695 432	
➢ Residential uncontrolled					
➢ Commercial		13 416 924	10 345 334	8 654 321	
➢ Industrial dry		1 078 415	6 543 421	7 643 415	
➢ Other		194 532	165 327	954 627	
		3 758 400	2 587 671	4 575 851	
TOTAL		**18 886 436**	**20 316 079**		
Total year to date water unaccounted for		**5 906 998**	**7 803 654**		
Number of households with water service, and type					
➢ Piped water inside yard		128 670	358 675	398 675	
➢ Piped water on communal supply distance < 200 m from dwelling		-	-	1 375	
➢ Below minimum standard		1 156	1 000	1 875	
Number and cost of new water connections		480	1 485	3 000	
Number and cost of restriction and reconnections:					
➢ Restrictions		29 976	47 855		
➢ Reconnections		3 644	35 457		
Number and total value of water projects lanned and current:					
➢ Current		N/A	N/A		
➢ Planned 2006/2007					
Anticipated expansion of water services next financial year					
➢ Piped water inside yard		2 606	5 000	3 000	
Estimated backlog in number (and cost to provide) water connection:					

➢ Piped water inside yard	2 606	5 000	6 875	
Free Basic Service Provision: ➢ Quantity (number of households affected) ➢ Quantum (value to each household)	86 916 6 kℓ per month free	125 000 6 kℓ per month free	6 kl per month free	
Type and number of grants and subsidies received: ➢ IGG Water subsidy	3	3	3	

WATER BULK INFRASTRUCTURE

Water Company : Midvaal Water
WSA : Yes

Area	# of Reservoirs	# of Towers	Total capacity	Spare capacity
Klerksdorp & Jouberton	11	4	160.58ml	49.5%
Orkney: Kanana	4	5	141.06ml	36% (requires additional 12%)
Stilfontein & Khuma	3 + (1)	2 + (1)	50.17ml	49%
Hartbeesfontein & Tigane	4	1	36.54ml	70%

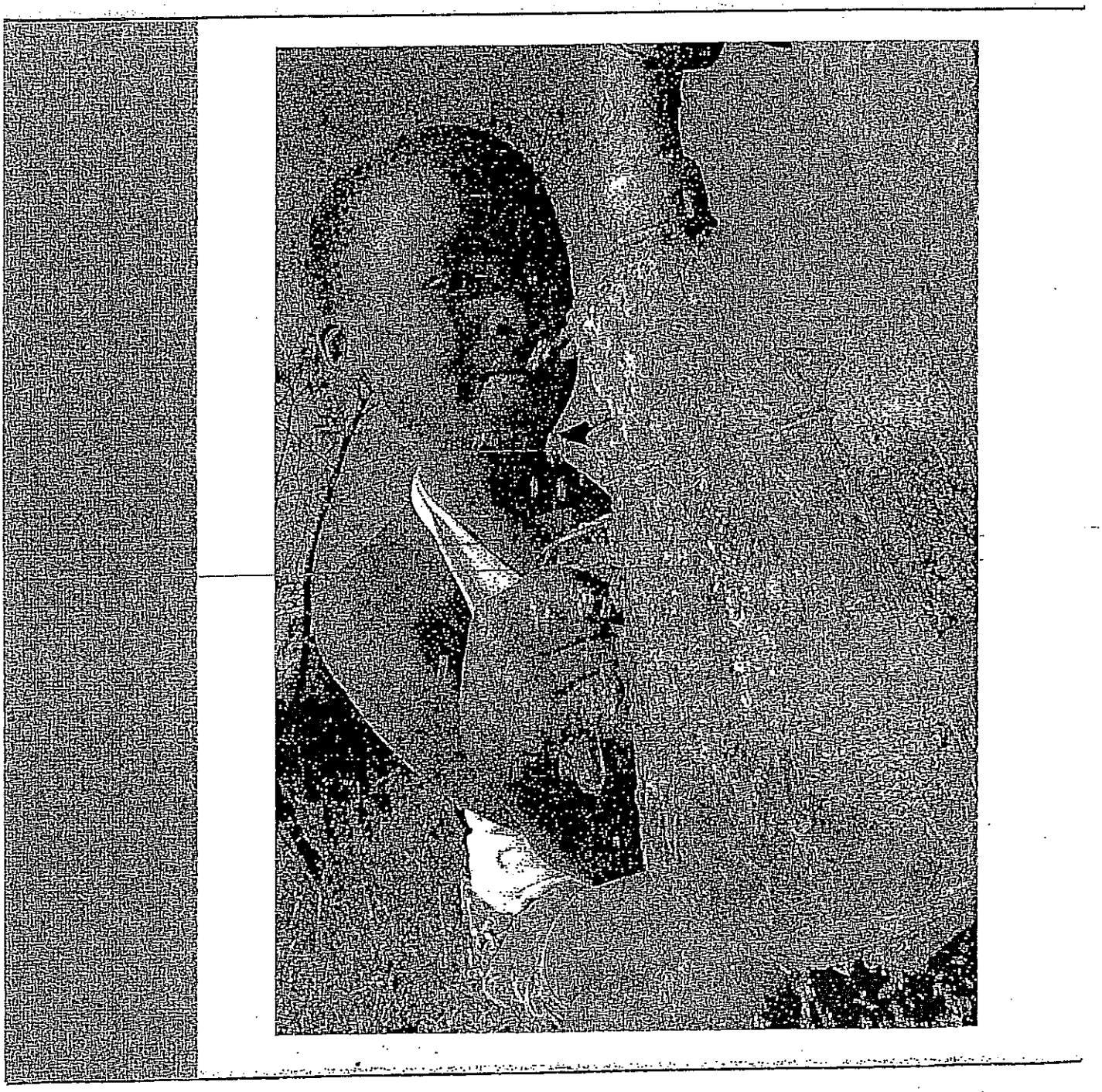


Upgrading of Mechanical & Electrical Pressure Equipment at Pumpstations

Khuma Bulk Water Supply Phase 2: 2mℓ

WATER SAFETY AND SECURITY PLAN

THE CITY OF MATLOSANA



CITY OF MATLOSANA: WATER SAFETY AND SECURITY PLAN

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EXECUTIVE SUMMARY

The WSSP of City of Matlosana provides a practical guide to ensuring the delivery of safe drinking water to the community of Matlosana. The WSSP is for the entire water supply system that is supplied by Midvaal Water Company who is the water services provider in the area. This WSSP covers the water supply system from catchment (Middle Vaal), the treatment works (Midvaal Water) and the distribution works (City of Matlosana including Anglo Gold Ashanti). The high risks highlighted in the WSSP are to be managed by implementing the appropriate recommendations supported by monitoring programmes at critical control points.

	Existing Risks	Risk Rating	Recommendations	Responsibility	Timeframe of implementation of mitigation measures
CATCHMENT					
1	Risk of flooding/drought due to climate conditions/changes.	H	Improve communication with DWA. Implementation of Catchment Management Strategy	DWA , City of Matlosana and Midvaal (Marina Kruger)	Ongoing: Strategy Steering Committee (SSC) for the Integrated Water Resource Management of the Vaal River System: meetings once a year (24th Feb 2010)
2	Increased eutrophication of the raw water from various sources of pollution e.g. domestic waste, feedlot and urban runoff, municipal sewage effluent, agricultural activities, informal settlements	H	Implementation of legislation. Implementation of Catchment Management Strategy.	DWA , City of Matlosana and Midvaal (Marina Kruger)	Ongoing: Same as above
3	Decrease in raw water quality due to industrial and mining activities e.g. heavy metals from mine leachate, pharmaceutical residues, petroleum refineries, etc	H	Implementation of legislation. Implementation of Catchment Management Strategy.	DWA , City of Matlosana and Midvaal (Marina Kruger)	Ongoing: Same as above
DISTRIBUTION NETWORK					
1.	Interruption in water supply due to pipe burst	H	Increase manpower for implementation of replacement plan to speed up process. Additional funding required for replacement plan.	Matlosana LM (Director of Infrastructure)	Ongoing
2.	Health risk due to inadequate disinfection in the distribution network caused by insufficient chlorine dosing	H	Secure supply of chlorine gas from reputable supplier. Rectify problems in supply chain management to ensure availability of chlorine. Maintenance of chlorine dosing equipment	Matlosana LM (Assistant Director Water)	Ongoing

	Existing Risks	Risk Rating	Recommendations	Responsibility	Timeframe for implementation of mitigation measures
			Incident management protocol to be implemented for failures.		
3.	Illegal connections	H	Implementation of legislation to prosecute offenders. Ongoing education and participation of community and employees Empowering maintenance supervisors to enforce relevant legislation.	Matlosana LM (Director Infrastructure and Member of Mayoral Committee for Infrastructure)	Ongoing
4.	Deterioration of final water due to theft/vandalism of equipment (chlorine equipment, pumps, pipes, cables, etc)		Electrical fencing around high risk areas. Permanent security at all sites. Participation of community in security of sites. Code of conduct for all municipal employees to be implemented.	Matlosana LM (Director Infrastructure)	
5.	Deterioration of water quality due to lack of routine cleaning and scouring of reservoirs and pipelines		Schedule to be reviewed, improved and implemented	Matlosana LM (Assistant Director Water)	Annually

The risk of deterioration of water quality in the catchment must be addressed by the DWA. A catchment management strategy for one of the sub-catchments: the Schoon Spruit-Koekemoer Spruit Catchment has been developed. Implementation of this strategy along with the KOSH Water Quality Programme will ensure sustainable management of the catchment. The participation of all relevant stakeholders is required to continue the monitoring programme in the catchment and distribution network.

The risk highlighted in the distribution network need to be urgently addressed by City of Matlosana so as to ensure the delivery of safe drinking water. Midvaal Water as the water services provider has extensive quality management structures in place and is dedicated to improving all processes to ensure the delivery of safe drinking water. However, the distribution network that is under the control of City of Matlosana has reported several failures with regards to microbial compliance of drinking water. The recommendations given above should be discussed at council level and provision should be made for implementation of these recommendations in the next financial budget.

APPROVAL OF WATER SAFETY AND SECURITY PLAN FOR CITY OF MATLOSANA

I have reviewed and approved the risks and recommendations outlined in the document entitled: WATER SAFETY AND SECURITY PLAN for City of Matlosana, with changes, additions, deletions or corrections as specified in the attached document. This Water Safety and Security plan encompasses the City of Matlosana, the water services provider Midvaal Water Company. Anglo Gold Ashanti is included as it forms part of the distribution network of Midvaal Water Company and is a bulk consumer.

I understand that I am responsible for the implementation of corrective actions to mitigate the risks listed in the document.

I understand that the Department of Water Affairs (DWA) Water Services Regulation Unit is in a position to undertake regular assessments of the drinking water system to ensure that the objectives of this Water Safety Plan have been met.

I understand that this document is valid for one year from date of acceptance and must be reviewed on an annual basis.

....

Signature Date

Title: Catchment Representative (DWA)

....

Signature Date

Title: Water Services Institution Representative

Executive Manager: Technical and Facilities (Midvaal WC)

....

Signature Date

Title: Municipal Manager (City of Matlosana)

....

Signature Date

Title: Senior Environmental Co-ordinator (AngloGold Ashanti)

CITY OF MATLOSANA: WATER SAFETY AND SECURITY PLAN

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CSV Project : 1003

Date : February 2010

1. INTRODUCTION TO WSSP

"The most effective means of consistently ensuring the safety of a drinking-water supply is through the use of comprehensive risk assessment and risk management approach that encompasses all steps in water supply from catchment to consumer. Such approaches are termed *water safety and security plans* (WSSPs)."[1]

The WSSPs provides water services authorities with an integrated water quality management plan which is holistic in nature, logically structured, inclusive of all activities required to secure a sustained supply of safe water and clearly demarcated responsibilities.[2]

WSSP's includes three key components as proposed by the World Health Organisation (2005):

- System assessment – determines whether the drinking water supply chain (up to the point of consumption) as a whole can deliver water of a quality that meets health-based targets.
- Identifying control measures in a drinking water system that will collectively control identified risks and ensure that health based targets are met. For each control measure identified, an appropriate means of operational monitoring should be defined that will ensure that any deviation from the required performance is rapidly detected in a timely manner.
- Management plans describing actions taken during normal operation or incident conditions and documenting the system assessment (including upgrade and improvement), monitoring and communication plans and supporting programmes.

2. SCOPE OF WORK

The scope of work for compiling a WSSP for City of Matlosana consisted of:

- Appointment of an external service provider to lead the process
- Conducting a multi- stakeholder meeting where all individuals involved in the supply of water from catchment to consumer are included. The list stakeholders are listed in Annexure 1 below.
- A field assessment of the catchment, treatment plants and distribution network in the municipality was conducted so that the system was documented and described, including flow diagrams for the water treatment plant.
- A field assessment of the catchment, treatment plants and distribution network in the municipality was conducted to identify hazards.
- Based on the field assessment, and discussions with representatives of the municipality and Environmental Health Practitioners, a risk assessment was conducted using a risk matrix based on consequence of likelihood of occurrence.
- Critical control points were identified and the efficiency of current control measures was evaluated.

[1] Water Safety Plan Manual, World Health Organisation, 2009
[2] Viljoen F.C. Demistyfing Water Safety Plans, WISA 2006

- The current mitigation measures for each hazard/risk were evaluated by senior management of City of Matlosana, Midvaal Water and AngloGold Ashanti
- Recommendations for future control measures were proposed: Budget requirements for these mitigation measures will be included in the next financial year.
- A briefing session of the report will be conducted to the Regional DWA office and responsible WSA. This will include a proposed action plan and a timeframe for the implementation of mitigation measures that will be monitored/ audited by DWA, Midvaal Water and responsible Water services providers operating within the local municipality.

3. MULTI-STAKEHOLDER TEAM

Midvaal Water Company in conjunction with City of Matlosana formed part of a multi-stakeholder team under the guidance of CSV Water that conducted a detailed risk assessment of the water supply system. A representative from Anglo Gold Ashanti was also part of the multi-stakeholder team: Anglo Gold Ashanti receives water from Midvaal Water Company and is responsible for the distribution network on its premises that lie within the municipal boundary of the City of Matlosana.

4. RISK ASSESSMENT

In the sections that follow, an evaluation of the system is conducted in order to determine if any hazards exist or if any hazardous events are likely to occur. The hazard assessment matrix below is a guide to scoring the existing risks that could make water unsafe (i.e. cause a deterioration in water quality) and should be referred to throughout the evaluation.

HAZARD ASSESMENT MATRIX

LIKELIHOOD	RATING	CONSEQUENCE	RATING
Almost certain (Once a day/once per meal (cattle))		Catastrophic (Death expected from exposure)	
Likely (once per week)		Major (Population exposed to significant illness)	
Moderately likely (Once per month)		Moderate (moderate impact to large population)	
Unlikely (once per year)	2	Minor (minor impact to large population)	2
Rare (1 in 5 years)		Insignificant (No impact)	

Likelihood is determined by "how often" or "how likely" a hazard or a hazardous event occurs. It should take into account hazards that have occurred in the past and their likelihood of re-occurrence and should also predict the likelihood of hazards and events that have not occurred to date.

Consequence looks at the severity of the results of the hazard/hazardous event and the seriousness or intensity of the impact of the hazard. When dealing with impact we are concerned with human health only.

RISK RATING = LIKELIHOOD X CONSEQUENCE

Multiplying the derived likelihood ratings with derived consequence ratings from the above table is a simple way of producing a risk rating.

E.g. a likelihood rating of 2 multiplied by a consequence rating of 4 would give a risk rating of 2 x 4 = 8, which would be ranked higher than an event with a likelihood of 1 and a consequence of 5 and a risk rating of 1 x 5 = 5.

A higher score implies that a bigger risk of a hazardous event occurring exists and should therefore be prioritised. A risk profile is given below:

Risk Rating	Range	Management actions required
LOW	0 - 9	No immediate action required. Keep under review and introduce any simple and inexpensive control.
MEDIUM	10 – 19	Evaluate underlying factors, set timescale for putting extra control measures in place.
HIGH	> 20	Immediate substantive action is required to bring the situation under control, and then introduce extra control measures (barrier).

The Risk rating is outlined below:

Likelihood of Consequence	Severity of Consequences				
	Insignificant	Minor	Moderate	Major	Catastrophic
Almost certain					
Likely					
Moderately likely					
Unlikely					
Rare					

5. WATER SUPPLY SYSTEM DESCRIPTION

5.1 City of Matlosana

The City of Matlosana is situated approximately south west of Johannesburg, on the N12 highway and covers about 3 625km^2. The municipality was classified as a Category B municipality by the Municipal Demarcation Board. The municipality includes Klerksdorp, Orkney, Stilfontein and Hartbeesfontein. The City of Matlosana is part of the Dr Kenneth Kaunda District Municipality in the North West Province. It was formerly called Klerksdorp Municipality and officially renamed in July 2005.

The number of new household provided with water in 2007/08 was 875. The amount of water purchased from the bulk supplier, Midvaal Water Company in 2007-2008 was 25 760 894 Kl with an average 29% loss of water in the distribution network. Purified water is supplied to the City of Matlosana by Midvaal Water Company. Compliance monitoring and additional chlorination is undertaken by the City of Matlosana within the distribution network. This information is discussed under section 5.2.3.

5.2 Midvaal Water Company

5.2.1 Background

Midvaal Water Company was established in August 30th 1954 and provides bulk potable water to the Municipalities and Mining Industries in the Klerksdorp, Orkney and Stilfontei area through Supply Agreements with all clients. Most of the 550,000 people that inhabit the supply area of Midvaal are serviced through the municipal drinking water supply network. The Water Services Authority in the supply area of Midvaal Water is the City Council of Matlosana. The tap water is the main source of drinking water to the communities in the supply area.

5.2.2 Management Policies

Mission

Midvaal Water Company's mission is to provide bulk water and scientific services in support of clients' requirements.

Vision

Midvaal Water Company's vision is to be the preferred bulk water partner. Its strategic goals are to ensure:

- Quality bulk potable water
- Effective and optimal distribution of bulk potable water
- Provision of professional scientific services
- Business excellence and innovation within all departments of the organisation.

The management of Midvaal Water is committed to review all policies and procedures to ensure the security and safety of the potable water supply. This declaration is attached as Annexure 8.

Furthermore this commitment is outlined under the Quality Policy statement that is outlined under Annexure 4.

Management of Midvaal Water regularly undertake risk assessment of all areas relating to the treatment works. The integrated risk management of the engineering department is included under Annexure 5.

All identified needs as far as new items, asset replacement, refurbishment and upgrading, etc are populated on the Company's CAPEX schedule. Planning spans over an 11-year period (current year as well as the next ten years). This schedule is reviewed on a quarterly basis and provision is made in the operating and capital budgets after the necessary approvals have been obtained from the relevant structures. The Company is in the process of changing to a comprehensive computerised Enterprise Asset Management System (EAMS) to achieve its strategic goals. The project includes the identification of all assets, the revaluation of these assets, determining remaining useful life, determining the appropriate policies to change depreciation or direct values to the asset replacement reserve, etc. Implementation of the EAMS is envisaged for 2010.

5.2.3 Catchment

Midvaal Water Company is situated in the Middle Vaal region, 160km downstream from the Barrage and 115km downstream from Parys (26°56'S, 26°55'E). Water is abstracted from the Vaal River approximately 15km south of Stilfontein.

The Middle Vaal Water WMA is part of the Vaal, Harts and Skoonspruit Catchments. It is located downstream of the confluence of the Vaal and the Rietspruit Rivers at the Barrage and upstream of the Bloemhof Dam[3].The Middle Vaal is part of the Vaal River System that forms the main tributary to the Orange River. The Vaal River is probably the most developed and regulated river in Southern Africa and forms part of extensive inter-basin transfer of water.

The overall health of the Middle and Lower Vaal River is fair to poor. The Vaal River downstream of the Barrage, which is where the study areas are situated, is impacted on and controlled by activities and effluent discharges from Southern Gauteng. The Klip River and Blesbok Spruit systems drain large areas of southern Gauteng affected by urban development, mining, and industrialisation.

The Vaal River is one of the biggest rivers in South Africa and is the main supply of water for the economic heartland of South Africa, namely Gauteng. The Vaal River comprises 192 000km^2 and is divided into the upper, middles and lower Vaal. The quality of the water in the Vaal River deteriorates downstream and the major problems are increased salinity and eutrophication.[4]

According to DWA reports, the geology of the area is varied with a large dolomitic intrusion occurring in the Orkney area of the WMA. The area south of the Vaal River is underlain by fine sedimentary rocks of the Karoo System, which represent about 80% of the Vaal River Basin. To the north of the Vaal River igneous and metamorphic rocks predominate but there are extensive dolomitic exposures in the northerly part of this WMA and also east of Klerksdorp. The soil types are predominantly sandy loam, clay loam and clay soil. The Witwatersrand Basin is part of the WMA and gold is extensively mined around Klerksdorp, Orkney and in the Free State. The reefs mined at the Vaal River operations are the Vaal Reef, the Ventersdorp Contact Reef (VCR) and the 'C' Reef[5]. Details of the catchment are supplied in the table below.

Name of Catchment	Middle Vaal
Name of raw water supply	Vaal River
Location of source	Section of Vaal 160km downstream from the Barrage and 115km downstream from Parys
Source of water (dam/river/spring/borehole/other)	River
Person in charge of supply	DWA
Contact details	
GPS position/ Map	26°56'S, 26°55'E

[3] DWAF Report No. P WMA 09/000/00/0304.
[4] Janse Van Vuuren, 2001. Environmental variables and development of phytoplankton assemblages in the Vaal River. PUCHO
[5] AngloGold Ashanti Country Report: Vaal River 2005.

Is the source water vulnerable to contamination? State source of contamination.	Yes. Sewage effluent, gold and uranium mines, industrial contaminants, agricultural runoffs, urban runoff
Indicate water protection plans in place (zoning, secure fencing, locked gates, limits on agriculture, others)	Middle Vaal special standards for effluent (Regulation R2876), National Water Act.
Is the quantity of the water sufficient?	Yes. Have some water restrictions during drought periods(seldom)
Has the quality of the water deteriorated in the past five years? If yes indicate what problem parameter is.	Yes. Increased salinity, eutrophication, decrease in microbial quality, metals,

The Company participates in the various Integrated Vaal River System Studies, funded by the DWA and Forestry, to promote good governance in water resources management. These studies include the Water Conservation and Water Demand Management Potential Assessment (WC/WDM); the Development of an Integrated Water Quality Management Plan (IWQMP) and the Development of Large Bulk Water Supply Reconciliation Strategies (LBWSRS). The three studies concluded in 2008 and aim to promote sustainable management of the Vaal River system, catering for all water users, including the aquatic ecosystem. Midvaal is represented on the Steering Committees for the implementation of the recommendations of the Water Quality as well as the Bulk Water Supply projects.

A catchment management strategy for our sub-catchment: the Schoon Spruit – Koekemoer Spruit Catchment, has been developed during 2006. Midvaal Water Company is represented on the Catchment Management Forum and will continue its involvement to get this strategy implemented.

The KOSH Water Quality Monitoring Programme started in the second half of 2004 as a joint initiative between the DWA, Midvaal Water Company, the City Council of Matlosana and the Environmental Health Department of the Dr Kenneth Kaunda District Municipality. Sampling points include the raw water and bulk water supply, distribution network monitoring and environmental monitoring of rivers, streams and treated effluents for pollution management. Since the establishment of this programme, the coordination and monitoring of water quality and management of concerted issues in the Region have improved. The Board of Midvaal Water Company is keenly involved in water quality matters and processes to ensure the safety of supply and maintenance of appropriate health and hygiene standards. The operational and compliance monitoring programmes of the Company also address the risks associated with the abstraction, treatment and distribution of water to the communities that are supplied. Furthermore, suitably qualified and trained staff is employed for the management, operation, maintenance, monitoring and quality control of all aspects of the water treatment process.

The monitoring programme for both the catchment and distribution network is outlined under Annexure 6.

Midvaal Water Company also supports the DWA initiative to improve the management of the quality of drinking water supplied to consumers and submit water quality reports monthly to the Drinking Water Quality Framework for South Africa.

5.2.4 Treatment Plant.

Name of Water Treatment Works	Midvaal Water Company
Ownership	Section 21 company
Locality	Portion 12 of Farm Buffelsfontein, IP443. District Klerksdorp
Province	North West
Person in charge of Waterworks	R.U Khan (CEO)
Contact details	018 482 1250
No of personnel for each shift	Minimum 6 for operation.
Classification of works	A
Average volume of water treated daily (Ml/day)	125 Ml/day
Number of people who receive water from this WTW	750 000 (approximately)
What infrastructure development plans are there in place?	IDP of City Council
Are there any flow meters installed at the waterworks?	Yes
Primary purpose of treatment	removal of turbidity and disinfection

Main treatment processes	Pre-ozonation, DAF, sedimentation, main ozonation, filtration, and chlorination
Disinfection (specify type and position of disinfect ant)	Two-stage Ozone and chlorine gas

As a result of the poor quality of the raw water and its continued deterioration, various additional treatment processes have been implemented over time to address these quality problems. A multi-barrier approach is required at all stages in the process of producing and distributing water in order to protect the water quality.

Examples of additional treatment processes that were implemented are:

- Oxidation with Potassium Permanganate in 1982 to address the Manganese pollution in the raw water source
- Ozonation in 1985 for the removal of dissolved metals like Manganese and Iron, colour, taste and odour removal and inactivation/and/or removal of pathogenic microbiological agents.
- Dissolved Air Flotation in 1998 for the removal of algae
- A Second stage ozonation process in 2008 for to improve our ability to remove high concentrations algae and their associated products

The main water treatment chemicals are the following:

- Ozone for the oxidation of algae related products, metal removal, taste, odour and colour removal, and removal of microbial components.
- Lime for pH correction
- Ferric chloride as main flocculant of suspended material
- Poly-electrolyte as flocculant aid
- Chlorine for disinfection.

Ozone has been generated on site since 1985 and the ozonation plant has been upgraded in 2008 to ensure availability, dose effectiveness and cost efficiency of operation. Lime, Ferric chloride, Poly-electrolyte and Chlorine are purchased under supply agreements with trustworthy and reputable suppliers who must provide proof of their ability to supply the required volumes as and when needed by the Company, certificates of analyses of the various products as well as assurance that they have appropriate quality assurance systems in place for their products.

The treatment process is outlined in Figure 2 below and includes the following:

I. Pre-ozonation to inactivate algae

II. Dissolved Air Flotation (DAF) to remove algae

III. Main ozonation to remove manganese, taste and odour

IV. Coagulation-and-sedimentation to remove suspended particles

V. Filtration to remove remaining particles

VI. Final chlorination for disinfection

(e) Risk Assessment of Bulk Distribution System for AngloGold Ashanti

Table 5: Risk Assessment for AngloGold Ashanti

	Hazard Identified	Risk Weight		Risk Rating	Risk Priority L=Low M=Medium H=High	Control measure in place	Control measure effective Y/N	Additional Measures Required	Responsibility	Due Date
		Likelihood of Occurrence	Consequence of Occurrence							
1.	Interruption in water supply due to pipe burst	3	4	12	M	Ongoing maintenance and replacement of pipes	Y	Increase rate of replacement	AGA (Engineering Manager of Mine Services: F Greyling)	Ongoing
2	Interruption in water supply due to pump failure	2	4	8	L	Standby pumps are available. Maintenance plan is in place	Y		AGA (Engineering Manager of Mine Services: F Greyling)	Ongoing
3.	Deterioration of final water due to theft/vandalism of equipment	3	4	12	M	Security measures in place: fencing, access control, security cameras,etc Routine monitoring programme of critical control points in place.	Y Y		AGA (Engineering Manager of Mine Services: F Greyling)	Ongoing

	Hazard Identified	Risk Weight		Risk Rating	Risk Priority L: Low M: Medium H: High	Control measure			Responsibility	Due Date
		Likelihood of occurrence	Consequence of occurrence			In place	Control measure effective Y/N	Additional Measures Required		
								Empowering maintenance supervisors to enforce relevant legislation.		
5:	Deterioration of final water due to theft/vandalism of equipment (chlorine equipment, pumps, pipes, cables, etc)	5	4	20	H	Security department responsible for network	N	Electrical fencing around high risk areas. Permanent security at all sites. Participation of community in security of sites. Code of conduct for all municipal employees to be implemented.	Matlosana LM (Director Infrastructure)	
6	Deterioration of water quality due to lack of routine cleaning and scouring of reservoirs and pipelines	3	8	24	H	Reservoir cleaning schedule in place	N	Schedule to be reviewed, improved and implemented	Matlosana LM (Assistant Director Water)	Annually
7.	Contamination of water due to pipe breakage	2	8	16	M	Compliance monitoring	Y	Detailed incident management protocol	Matlosana LM (Assistant Director Water	

	Hazard Identified	Risk Weight		Risk Rating	Risk Priority L-Low M-Medium H-High	Control measure	Control measure effective Y/N	Additional Measures Required	Responsibility	Due Date
		Likelihood of Occurrence	Consequence of Occurrence							
3.	Health risk due to inadequate disinfection in the distribution network caused by insufficient chlorine dosing	3	8	24	H	Alternative chlorination by floating chlorinator when chlorine gas is not available. Routine monitoring at reservoirs and distribution network	N	Secure supply of chlorine gas from reputable supplier. Rectify problems in supply chain management to ensure availability of chlorine. Maintenance of chlorine dosing equipment. Incident management protocol to be implemented for failures.	Matlosana LM (Assistant Director Water)	Ongoing
4.	Illegal connections	3	8	24	H	Legislation covered in by-laws	N	Implementation of legislation to prosecute offenders. Ongoing education and participation of community and employees	Matlosana LM (Director Infrastructure and Member of Mayoral Committee for Infrastructure)	

(d) Risk Assessment of Bulk Distribution Network of City of Matlosana

Table 4: Risk Assessment of Bulk Distribution Network of City of Matlosana

	Hazard Identified	Risk Weight		Risk Rating	Risk Priority L-Low M-Medium H-High	Control measure				
		Likelihood of Occurrence	Consequence of Occurrence			In place	Control measure effective Y/N	Additional Measures Required	Responsibility	Due Date
1.	Interruption in water supply due to pipe burst	5	4	20	H	Replacement plan in place, currently being implemented	Y	Increase manpower for implementation of replacement plan to speed up process. Additional funding required for replacement plan.	Matlosana LM (Director of Infrastructure)	Ongoing
2	Interruption in water supply due to pump failure	3	4	12	M	Standby pumps are available.	N	Planned and preventative maintenance plan required. Additional funding required for mechanical equipment Additional maintenance staff required.	Matlosana LM (Director Infrastructure)	Ongoing

(c) Risk Assessment of Bulk Distribution Network of Midvaal

Table3: Risk Assessment of Bulk Distribution Network of Midvaal Water Company

	Hazard Identified	Risk Weight		Risk Rating	Risk Priority L=low M=Medium H=High	Control measure				
		Likelihood of Occurrence	Consequence of Occurrence			In place	Control measure effective Y/N	Additional Measures Required	Responsibility	Due Date
1.	Interruption in water supply due to failing infrastructure	2	2	4	L	Planned maintenance and replacement of pipes and equipment	Y			
2.	Vandalism of infrastructure: including theft	3	2	6	L	Locking of access manholes. Alarms on remote pump stations. Regular inspections by security staff. Code of conduct for staff.	Y			
3.	Deterioration of water quality due to lack of routine cleaning and scouring of reservoirs and pipelines	2	8	16	M	Reservoir cleaning schedule in place. Routine compliance monitoring of reservoirs.	Y			
4.	Unauthorised access to reservoirs	1	16	16	M	All reservoirs are fenced. Valves and float levels are maintained by telemetry system	Y			

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	Hazard Identified	Risk Weight		Risk Rating	Risk Priority L Low M Medium H High	Control measure				
		Likelihood of Occurrence	Consequence of Occurrence			In place	Control measure effective Y/N	Additional Measures Required	Responsibility	Due Date
8	Health risk to operators/ public /environment due to incorrect handling and storage of chemicals	1	16	16	M	Detectors with alarms in chlorine and ozone rooms. Training on handling of dangerous chemicals. Safety signs and product data sheets visible. Safe storage and handling facilities with bunt walls. Preventative maintenance and routine inspections in place.	Y	Training to be provided if chemicals are changed.	OH& S officer (H. Ferreira)	As required
9	Water quality failure due to insufficient coagulant dosing control	2	4	8	L	Process optimisation by routine operational monitoring including floc tests on a daily basis. Ongoing training of staff to adjust coagulant dosing	Y			
10	Security risk due to un-authorised access	1	4	4	L	Treatment plant is fenced with 24 hour guard and access control	Y	Investigate possible access from river.	OH and S officer (H. Ferreira)	

	Hazard Identified	Risk Weight: Likelihood of Occurrence	Risk Weight: Consequence of Occurrence	Risk Rating	Risk Priority L Low M Medium H High	Control measure in place	Control measure effective Y/N	Additional Measures Required	Responsibility	Due Date
5.	Deterioration of final water quality due to OH&S issues relating to operators	1	2	2	L	Safety awareness programme in place. All personnel participate in safety training. PPE compulsory Safety signs and rails are present	Y			
6.	Poor quality final water due to incorrect/insufficient dosing of chemicals	2	8	16	M	Bulk storage of chemicals on site (up to one month supply) Supply agreements in place with chemicals suppliers. Operational monitoring to ensure correct dosing. Competent operational staff that are knowledgeable on changing coagulant dosage in response to raw water quality.	Y			
7	Poor quality final water due to equipment failure	1	4	4	L	Adequate back-up equipment Preventative and maintenance in place. Planned replacement of equipment: asset register in place.				

(b) Risk Assessment and Evaluation of Treatment Works, Design and Operations

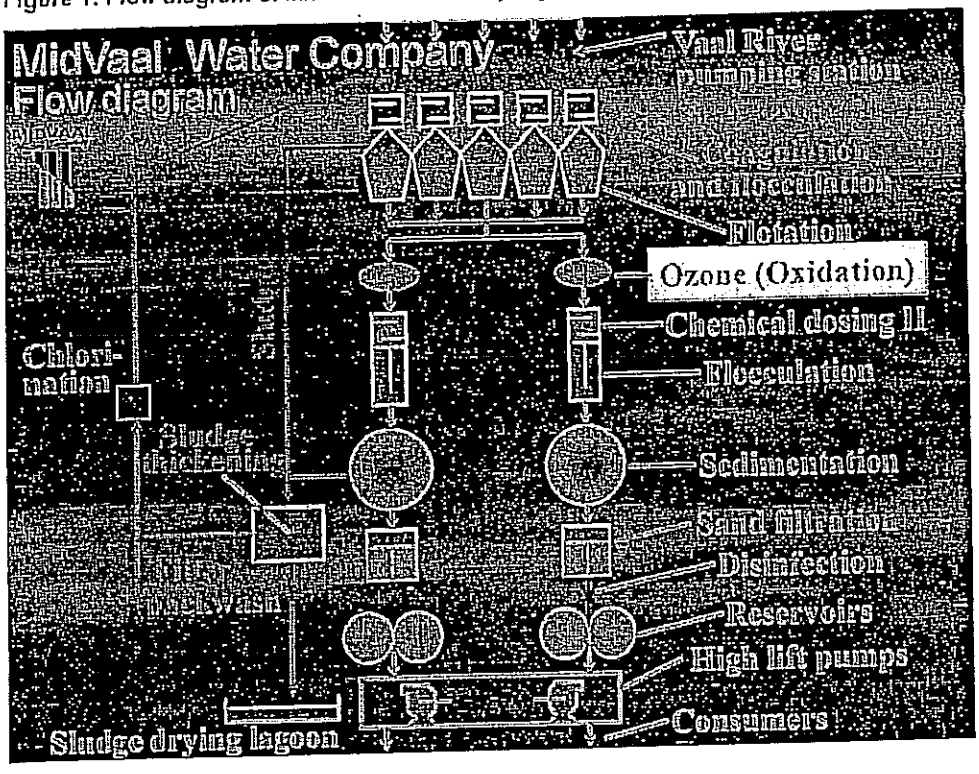
Table 2: Risk Assessment of Water Treatment Works at Midvaal Water Company

	Hazard Identified	Risk Weight		Risk Ratinch	Risk Priority L-Low M-Medium H-High	Control measure			Responsibility	Due Date
		Likelihood of Occurrence	Consequence of Occurrence			In place	Control measure effective Y/N	Additional Measures Required		
1.	Blockage to inlet of abstraction pumps due to water hyacinth	1	2	2	L	Screen and rakes at abstraction point. Routine inspection and cleaning of screens.	Y	None		
2.	Interruption of water supply due to power failure.	3	2	6	L	Bulk users have 48 hours emergency storage capacity as per agreement with Midvaal	Y	Municipal infrastructure upgrade to accommodate for increase in population.	Municipal IDP : Director Infrastructure	Ongoing
3.	Interruption of water supply due to flooding of intake tower/pumps	1	8	8	L	Standby pumps are on site. Preventative maintenance plan in place. Daily inspection of pumps/tower.	Y			
4.	Possible health risk to consumers due to sudden deterioration in microbial quality of raw water e.g. dead animal, waste effluent stream, etc.	2	8	16	M	Multi-stage barrier for disinfection: two-stage ozonation and final chlorination. Daily operational monitoring programme in place.	Y			

	Hazard Identified	Risk Weight		Risk Rating	Risk Priority L-Low M-Medium H-High	Control measure			Responsibility	Due Date
		Likelihood of Occurrence	Consequence of Occurrence			In Place	Control measure Effective Y/N	Additional Measures Required		
4.	Decrease in raw water quality due to adhoc pollution incidents	2	4	8	L	Special limits for effluent discharge. National monitoring programme	Yes	Enforcement of special limits by DWA. Increase communication between local industries and DWA.	DWA , City of Matlosana and Midvaal (Marina Kruger	Ongoing: see above

	Hazard Identified	Risk Weight		Risk Rating	Risk Priority L Low M Medium H High	Control measure				
		Likelihood of Occurrence	Consequence of Occurrence			In place	Control measure effective Y/N	Additional Measures Required	Responsibility	Due Date
							implement ation.			
						Special limits for effluent discharge. National monitoring programme.	Yes when enforced. No. Most data is available but not utilised.			
						Environmental management plans and monitoring programmes in place at some mines.	Yes. Mine is able to comply with relevant legislation.			
3.	Risk of flooding/drought due to climate conditions/changes.	5	4	20	H	Vaal River system management by DWA.	Yes.	Improve communication with DWA. Implementation of Catchment Management Strategy.	DWA , City of Matlosana and Midvaal (Marina Kruger)	Ongoing: see above

Figure 1: Flow diagram of Midvaal Water Company



Additional information relating to the treatment process is included under Annexure 2.

The purified water is stored on site in a covered reservoir before it is sent into the distribution network. Midvaal controls the flow of water to various reservoirs in the distribution network from the control room at the treatment plant using a telemetric system. The operator is able to monitor the water level in each reservoir and adjust flow into the reservoir when there is a demand. A map that shows the distribution network of Midvaal Water is shown under Annexure 9.

Evaluation of the on-site reservoir is given below:

Are the vents covered?	Y	
Are the inspection covers or concrete around cover damaged or corroded?	N	
Is there any observable part of the inside of the tank corroded or damaged (including: ladders, roof struts, walls)?	N	
Is there evidence of leakage/cracks on the walls?	N	No cracks evident
Can run-off form stagnant pools close to the reservoir?	N	
Can stagnant or dirty water collect in valve boxes or washout chambers?	N	
Is the reservoir fenced and secure?	Y	Inside fenced security area with 24 hours security on plant
Is there evidence of human/animal faecal material around the valve box/chamber, reservoir vents and/or inspection covers?	N	
Is the reservoir cleaned? If so, how often?	Y	Annually
Are there any valve leaks?	Y	

5.2.5 Operational Monitoring

Operational monitoring is performed every two hours at all critical control points including the raw water. All point are analysed for pH, conductivity, and turbidity.

Raw water is also tested daily for chlorophyll-*a* and weekly for a number of parameters including iron, manganese and DOC. A full chemical and microbial analysis is conducted on a weekly basis.

The final water and other points in the distribution network are monitored for the following parameters on weekly basis: pH, conductivity, turbidity, suspended solids, residual chlorine, saturation index, iron, manganese, *E.Coli*, HPC, Total Plate count, Faecal Coliforms, DOC and total chlorophyll. A full chemical and microbial analysis is undertaken on a weekly basis for the final water.

The position of all sample points at Midvaal is outlined under Annexure 7. This includes routine operational monitoring, samples for quality control analysis and sample points at reservoirs and pump stations within the distribution network of Midvaal Water.

The laboratory at Midvaal is a SANAS accredited laboratory (Number T0132). The Quality System of the laboratory is based on the International Standard ISO/IEC 17025. The laboratory continuously improves the effectiveness of it: management system through the use of the quality system, quality objectives, audit results, analysis of data, corrective and preventative actions and management review.

5.2.6 Plant optimisation

The treatment plant of Midvaal Water Company was built in 1954 and since this time, the quality of the raw water has changed significantly. Therefore, a need was identified to critically evaluate the operation and capacity of all treatment units, processes and equipment to ensure efficiently and cost effective operation, not only with the view to achieve the best results, but also to protect and manage our assets. A **Plant Operation Improvement Plan (POIP)** was therefore started in 2002, with the following identified areas of focus:

Identified areas of improvement:

- Investigation of the efficiency of the filter backwash system and subsequent upgrading of the East/West filters (2002 – 2003) (PD Naidoo and Associates)
- Investigation into the optimal use of Ozone for water treatment and the subsequent addition of a second phase of ozonation (2006 – 2008) (Aqua Engineering).
- Investigation into the impacts and effects of the "Night-save" tariff system on electrical power consumption and the subsequent implementation of the DSM Phase 1 (2003), change over to "Time-of-use" tariff system (2007) and DSM Phase 2 (2007 - 2008) projects (Eskom DSM and Otokon).
- Investigation into the hydraulic profile of the distribution network and the subsequent development of a Hydraulic Model to improve on pump and related equipment utilisation and therefore asset protection (2007 – 2008) (MTech)
- Evaluation of the operational efficiencies of all major unit processes and development of subsequent improvement plans. (2008 - 2009) (CSV Consulting).
- Evaluation of actual capacity vs. required future capacity of the treatment plant as a whole in view of the increase in sales during 2007 and client forecasts for the next 5 to 10 years. (2008)
- A Refurbishment Plan for the Distribution Network was also initiated in 2008. It is based on current and future needs, critically of the components of the system, the current energy crisis and escalating costs of electricity.

6. RISK ASSESSMENT OF CATCHMENT, TREATMENT WORKS AND DISTRIBUTION NETWORK

(a) Risk Assessment of Catchment

Table 1: Risk Assessment of Catchment: Middle Vaal

	Hazard identified	Risk Weight		Risk Rating	Risk Priority L-Low M-Medium H-High	Control measure				
		Likelihood of Occurrence	Consequence of Occurrence			Control in place	Control measure effective Y/N	Additional Measures Required	Responsibility	Due Date
1.	Increased eutrophication of the raw water from various sources of pollution e.g. domestic waste, feedlot and urban runoff, municipal sewage effluent, agricultural activities, informal settlements.	5	4	20	H	Legislation. Integrated Vaal River System steering committee. Special limits for effluent discharge. National monitoring programme.	No Have strategy in place but not deadline for implementation. Yes when enforced. No. Most data is available but not utilised.	Implementation of legislation. Implementation of Catchment Management Strategy.	DWA , City of Matlosana and Midvaal (Marina Kruger)	Strategy Steering Committee (SSC) for the Integrated Water Resource Management of the Vaal River System: annual meeting 24 Feb 2010.
2.	Decrease in raw water quality due to industrial and mining activities e.g. heavy metals from mine leachate, pharmaceutical residues, petroleum refineries, etc	5	4	20	H	Legislation. Integrated Vaal River System steering committee.	No Have strategy in place but no deadline for	Implementation of legislation. Implementation of Catchment Management Strategy.	DWA , City of Matlosana and Midvaal (Marina Kruger)	Ongoing: see above

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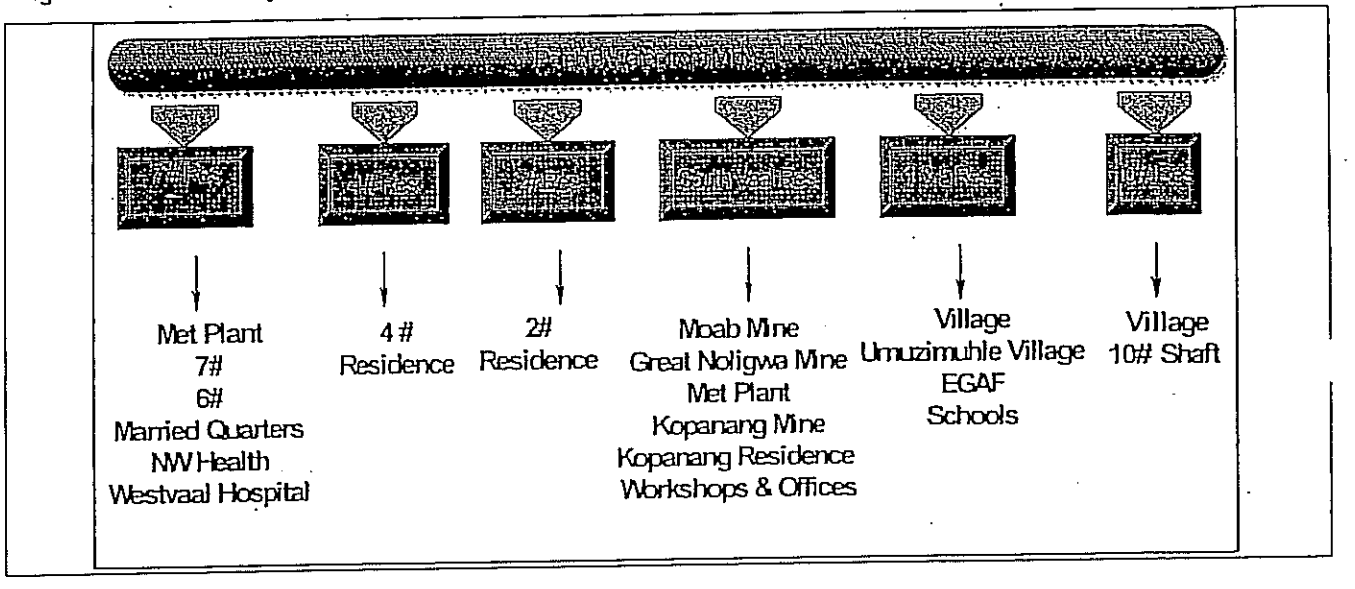
5.3 Anglo Gold Ashanti (Bulk User)

Midvaal Water Company supplies AngloGold Ashanti with potable water for use as domestic water supply to the villages and hostels. The rest of the water is used as process water in the metallurgical process and mines. The potable water is supplied to 6 different reservoirs from where AngloGold Ashanti distributes the water to its various users on the mine properly. See Figure 2 below for a schematic lay out of the water distribution network.

Figure 2: Schematic lay out of the Potable water distribution from Midvaal Water Company to AngloGold Ashanti



7. MONITORING PROGRAMME

The catchment, plant and distribution monitoring programme has been reviewed and found to be adequate.

The operational monitoring programme at Midvaal Water Company ensures that adequate sampling is taking place at the plant and in the distribution network of Midvaal. The monitoring programme is reviewed annually and a comprehensive analysis of all problem parameters in conducted on the final water on a monthly basis.

The National Monitoring Programme will ensure that the condition of the catchment is maintained. However, the results from this monitoring programme must be reviewed by DWA and followed up with possible legislative actions if industries are found to be polluting the catchment.

The compliance monitoring taking place in the Dr Kenneth Kaunda District Municipality provides comprehensive coverage of the City of Matlosana. The incidence of failures should be recorded in an incident failure register at the Municipality and these must be addressed according to a comprehensive incident management protocol that will address all drinking water quality failures.

8. CONCLUSIONS

According to the Drinking Water Quality report from eWQMS, Midvaal Water produced 100% safe drinking water for the year 2009. The final water is classified as Class 0 "Ideal water quality"[6]. Midvaal Water is committed to review regularly procedures to ensure safe drinking water.

However, within the distribution network of City of Matlosana, there are a number of high risks that have to be prioritised by management of the municipality. The corrective actions for these risks need to be included in the next financial budget of the municipality to ensure the delivery of safe drinking water to all residents of Matlosana.

The monitoring programmes were found to be adequate and should be reviewed annually.

[6] Quality of Domestic Water Supply, Volume 1, WRC TT 101/98

ANNEXURE 1: LIST OF MULTISTAKEHOLDERS MEETING

Name	Position	Organisation	Telephone Number
Ayesha Carrim	Consultant	CSV Water	012 6676260
M. Kruger	Director operations	Midvaal Water	012 482 1250
J. Grobler	General Engineering Supervisor	Midvaal Water	012 482 1250
C. de Villiers	Plant Foreman	Midvaal Water	012 482 1250
K. Kotze	PC Controller	Midvaal Water	012 482 1250
J. Pietersen	Head: Scientific	Midvaal Water	012 482 1250
D.P. Mokabane	Foreman: Water	City of Matlosana	
N. Swart	Foreman: Water	City of Matlosana	
M.H. Mohapi	Superintendant: Water	City of Matlosana	
J. Malan	Senior Environmental Co-ordinator	AngloGold Ashanti	018 478 6292
Apologies:			
G. Sibanyoni	As. Director: Water	City of Matlosana	
K. Xaba	Environmental Health Practitioner	Kenneth Kaunda District Municipality	

ANNEXURE 2: TREATMENT PLANT EVALUATION OF MIDVAAL WATER COMPANY

Does the plant comply with the requirements of the occupational safety, health and environmental act (OSH Act 1993)?	Y	Has documented OH&S procedures, safety signs etc.
Does the treated water meet the current standards (SANS 241) for drinking water quality?	Y	
Are there leaks in the chemical mixing tanks?	N	
Is the chemical mixing tank maintained in a clean condition? (i.e. free from deposits/spillage/scum)	Y	There are day and night tanks with spare tanks in case of leakage
Are there evident hydraulic surges at the raw water intake of the works?	N	
Is the sedimentation tank maintained in a clean condition? (i.e. free from deposits/algal growth/scum)	Y	
Is the sand on the filter bed even?	Y	
Is the filter backwashed according to its design guidelines?	Y	
Are there mud balls or cracks in the filters?	N	
Are there evident cross connections between backwashed and treated waters?	N	
Is there evidence of insufficient coagulant dosing?	N	
Is the plant able to achieve the required residual chlorine levels?	Y	
Has the works exceeded 75% of its volume capacity (Ml/day)?	N	
Does the works have flexibility to meet demands for the next 5 years?	Y	However this depends on demand from City of Matlosana
Does the plant have a regular supply of treatment chemicals?	Y	Sufficient supply for 2 weeks in store
Are the treatment chemicals stored in accordance with the material safety data sheets (MSDS)?	Y	
Is the equipment regularly checked for reliability?	Y	
Is there any back-up equipment for the following:... • Coagulant dosing pumps • Disinfection dosing pumps	Y	There is duty/standy for all chemical dosing and chlorination equipment
Is there a back-up for power supply?	N	Plant has 6% of total flow capacity in on-site reservoir
Is there a routine inspection of maintenance on the plant and of equipment?	Y	Have maintenance programme
Are there records of maintenance performed on the system?	Y	
Are there any approved Operational and Maintenance Manuals for each unit process on the plant?	N	
Is the Operational and Maintenance Manual being actively used?	N	On-site training is provided by supervisor
Does the system have an approved emergency response plan? If yes, what is the frequency of use of the plan?	Y	
Is the operator consistent in record keeping and providing the appropriate reports throughout the year?	Y	Have comprehensive log sheets that are filled in every 2 hours. Log sheets are available electronically

Frequency of operational monitoring N: Not done H: More than once daily D: Once Daily W: Once Weekly M: Monthly 2: Every 2 months 3: Every 3 months A: Annually	Turbidity	Residual Chlorine	pH	Jar Tests
	H	H	H	H
Frequency of compliance monitoring N: Not done H: More than once daily D: Once Daily W: Once Weekly M: Monthly 2: Every 2 months 3: Every 3 months A: Annually	Turbidity	Residual Chlorine	pH	Metals
	W	W	W	W
	Hardness	Colour	Microbiological	Other (Specify)
	M	N	W	EC,SS TDS, Faecal Colliforms, HPC, Total Alkalinity ,Chlorophyll, DOC.

	pH	Turbidity	Chlorine	Conductivity	Iron and Manganese	Jar Tests
IS THERE PROPER EQUIPMENT AVAILABLE TO CONDUCT OPERATIONAL MONITORING OF THE FOLLOWING?	Y	Y	Y	Y	Y	Y
IS THE EQUIPMENT CALIBRATED?	Y	Y	Y	Y	Y	Y
Residuals Management: Methods of treatment	Coagulant recovery	Recycling of residuals streams	Discharge to sewer	Settling	Thickening	Other (Specify)
	N	Y	N	Y	N	
Residuals Management: Methods of disposal	Drying bed	Sludge dam	Land application	Sewer	Other (Specify)	
		Y				

Process Controller's Evaluation

Number of actual operators	Full-time	Day time	Part-time
	1X Class IV operator with 3 assistants (Class II and 0), 1X Class V supervisor	1 operator with 3 assistants. 1 supervisor	1 x supervisor
Number of operators required	Full-time	Day time	Part-time
	1 x trainee, 2 x Class I, 1 X Class II, 1 x Class III, 1 x Class IV, I X Class V		
What level of training does the operator/s have?			
	Other (Specify)		
Is the operator currently undergoing training?	Yes	No ✓	
	Specify:		
List operator's training needs in order of priority:			
What level of training does the supervisor have?	Class 5	Other (Specify)	
	Y		
Name of supervisor	Clifford de Villers		
Is the supervisor currently undergoing training?	Yes	No ✓	
	Specify: Supervisor has extensive training and many years of experience at this plant		
List supervisor's training needs in order of priority:			

ANNEXURE 3: DISTRIBUTION NETWORK EVALUATION OF CITY OF MATLOSANA

Primary Mains

Is there evidence of the following in the vicinity of the pipe?	Leakage		Human/Animal faeces		Solid waste		Excessive algal growth	
	YES	NO	YES	NO	YES	NO	YES	NO
Does the primary main pass through stagnant water?	YES	NO	YES	NO	YES	NO	YES	NO

Off- site Reservoirs in City of Matlosana

Are the vents covered?	YES	NO	
Are the inspection covers or concrete around cover damaged or corroded?	YES	NO	
Is there any observable part of the inside of the tank corroded or damaged (including: ladders, roof struts, walls)?	YES	NO	
Is there evidence of leakage/cracks on the walls?	YES	NO	
Can run-off form stagnant pools close to the reservoir?	YES	NO	
Can stagnant or dirty water collect in valve boxes or washout chambers?	YES	NO	
Is the reservoir fenced and secure?	YES	NO	
Is there evidence of human/animal faecal material around the valve box/chamber, reservoir vents and/or inspection covers?	YES	NO	
Is the reservoir cleaned? If so, how often?	YES	NO	
Are there any valve leaks?	YES	NO	

Booster Stations

Is disinfectant added to the water at the booster-station?	YES	NO	
Is any observable part of the booster station corroded or damaged (including: ladders, roof struts and walls)?	YES	NO	
Is there evidence of leakage/cracks etc. in the booster?	YES	NO	
Can run-off form stagnant pools close to the booster?	YES	NO	
Can stagnant or dirty water collect in valve boxes?	YES	NO	
Is the booster station fenced and secure?	YES	NO	
Is there evidence of faecal material around the valve box/chamber?	YES	NO	
Is the booster station cleaned? If so, how often	YES	NO	
Are there any valve leaks?	YES	NO	
Is the connecting main leaking?	YES	NO	

Are backflow preventers installed in the supply main?	YES	NO	

Valve Boxes/Chambers (Other than those covered as part of service reservoirs and booster stations

Are the valves operational?	YES	NO	
Is the valve box cover cracked?	YES	NO	
Is the valve corroded?	YES	NO	
Does the valve leak?	YES	NO	
Is there debris or faecal matter in the valve box/chamber?	YES	NO	
Is the valve box designed without a washout?	YES	NO	
Is there stagnant water in the valve box?	YES	NO	

Pipes in the Vicinity of Roads, Drains and Ditches

Are there evident standpipes connected to the valves?	YES	NO	
Is there a valve box within 1 meter of a road crossing?	YES	NO	
Is the supply pipe close to the road crossing?	YES	NO	
Is there evidence of faecal matter in the area surrounding the pipe?	YES	NO	
Is there evidence of leaks around the pipe?	YES	NO	
Does the pipe cross an open trench/ditch?	YES	NO	
Is there waste material around the pipe?	YES	NO	
Is the pipe submerged in stagnant water?	YES	NO	
Is the pipe visibly damaged/cracked/ leaking?	YES	NO	

Standpipes/House Connections

Do any standpipes leak?	YES	NO	
Does surface water collect around any standpipe?	YES	NO	
Are the supply pipes in the vicinity of the stand pipes exposed?	YES	NO	
Is there any faecal matter on the ground within 10m of any standpipe?	YES	NO	
Is the main supply pipe submerged in stagnant water?	YES	NO	
Are there solid waste dumps within 10m from the standpipes?	YES	NO	
Does the main supply pipe pass through sewage/pit latrines/septic tank/ foul water bodies?	YES	NO	
Does the main pipe cross a drain/ditch?	YES	NO	

MONITORING SCHEDULE: KOSH REGION
Revision date: October 2009

CATCHMENT MONITORING:					
	Mon. Point	Coordinates	Resp.	Frequency	Constituent
National Microbial Monitoring Program	Koekemoer Spruit	S 26° 54' 58.0" E 26° 49' 01.9"	DWAF NMMP by Midvaal	Bi-monthly	pH, Temp, Turbidity, E-coli, Tot. Coliforms
	Vaal River: Orkney Weir	S 27° 00' 52.8" E 26° 41' 36.7"	DWAF NMMP by. Midvaal	Bi-monthly	pH, Temp, Turbidity, E-coli, Tot. Coliforms
	Jag Spruit Leeudoringstad Road	S 26° 59' 25.8" E 26° 37' 10.2"	DWAF NMMP by Midvaal	Bi-monthly	pH, Temp, Turbidity, E-coli, Tot. Coliforms
	Schoonspruit Orkney	S 26° 59' 05.1" E 26° 37' 56.4"	DWAF NMMP by Midvaal	Bi-monthly	pH, Temp, Turbidity, E-coli, Tot. Coliforms
	Schoon Spruit Leeudoringstad Road	S 26° 59' 15.6" E 26° 37' 16.2"	DWAF NMMP by Midvaal	Bi-monthly	pH, Temp, Turbidity, E-coli, Tot. Coliforms

POLLUTION MONITORING Vaal River	Vermaasdrift	S 26° 56' 10.4" E 26° 51' 00.2"	DWAF	Monthly	pH, Nitrate, Susp. Solids, EC, P, Fe, Mn, Ca, Cl, Mg, K, Na, SO4, Al, Faecal Coliforms, CaCO3, U.
	Vaal River at Midvaal abstraction point	S26° 56' 4.5" E 26° 48' 1.4"	Midvaal	Daily, Weekly, Monthly Quarterly	Colour, gel, pH, EC, SS TDS, COD, DOC, TOC, THM, Phenols, TKN, Nitrate, Ammonia, Orthophosphate, chlorine, Faecal coliforms, Total coliform bacteria, Free CN, Total Alkalinity, Total hardness, Oxygen absorbed, Ca, K, Na, F, Zn, Al, Sb, As, Cd, Cr, Co, Cu, Si, Fe, Pb, Mn, Hg, Ni, Se V, Sulfate, Protozoan parasites, Enteric viruses, Gross a & b, Chlorophyll & total Chlorophyll, Algae genus identification
	Midvaal Intake	S 26° 56' 10.4" E 26° 51' 00.2"	DWAF	Monthly	pH, Nitrate, Susp. Solids, EC, P, Fe, Mn, Ca, Cl, Mg, K, Na, SO4, Al, Faecal Coliforms, CaCO3, U.
	8 # Bridge	S 26° 56' 43.3" E 26° 46' 50.1"	DWAF	Monthly	
	Orkney Weir	S 27° 00' 52.8" E 26° 41' 36.7"	DWAF	Monthly	
	Regina bridge	S 27° 06' 12.4" E 26° 31' 15.6"	DWAF	Monthly	
	Oogdam	S 26° 56' 57.7" E 26° 45' 43.6"	DWAF	Monthly	
	Bootklub	S 26° 57' 56.9" E 26° 44' 04.8"	DWAF	Monthly	
	Vermaasdrift Bridge	S26°56'10.90" E26°51'3.21"	Midvaal	Weekly	pH, Nitrate, Susp. Solids, EC, P, Fe, Mn, Ca, Cl, Mg, K, Na, SO4, Al, Faecal Coliforms, CaCO3, U, Chlorophyll, TOC,
	Midvaal Balancing dam	S26°56'5.72" E26°47'50.71"	Midvaal	Weekly	
	Sludge Supernatant discharge point into Vaal River	S26°56'18.28" E26°47'45.24"	Midvaal	Weekly	
Koekemoer Spruit	Enviroclear Overflow	S26°54'22.71" E26°48'44.34"	Midvaal	Weekly	pH, Nitrate, Susp. Solids, EC, P, Fe, Mn, Ca, Cl, Mg, K, Na, SO4, Al, Faecal Coliforms, CaCO3, U, Chlorophyll, TOC,
	Koekemoer Spruit after Enviroclear	S26°54'44.99" E26°48'55.00"	Midvaal	Weekly	
	Koekemoer Spruit before Enviroclear	S26°54'40.57" E26°48'55.25"	Midvaal	Weekly	

	Stilfontein Golf Course	S 26° 49' 14" E 26° 49' 55"	DWAF	Monthly	pH, Nitrate, Susp. Solids, EC, P, Fe, Mn, Ca, Cl, Mg, K, Na, SO4, Al, Faecal Coliforms, CaCO3, U.
	Margaret Shaft		DWAF	Monthly	
	Koekemoer B	S 26° 54' 40.1" E 26° 48' 55.6"	DWAF	Monthly	
	Koekemoer A	S 26° 54' 58.0" E 26° 49' 01.9"	DWAF	Monthly	
	Enviroclear	S 26° 54' 37.7" E 26° 48' 51.2"	DWAF	Monthly	
Schoonspruit and Tributaries	Witpoort	S 27° 12' 19.8" E 25° 59' 55.1"	DWAF	Monthly	pH, Nitrate, Susp. Solids, EC, P, Fe, Mn, Ca, Cl, Mg, K, Na, SO4, Al, Faecal Coliforms, CaCO3, U.
	Orkney	S 26° 59' 05.1" E 26° 37' 56.4"	DWAF	Monthly	
	Opraap se Afrit	S 26° 31' 36" E 26° 37' 51"	CM	Monthly	
	Leemhuis Street	S 26° 51' 10" E 26° 38' 50"	CM	Monthly	
	Tronk	S 26° 54' 57" E 26° 39' 09"	CM	Monthly	
	Jag Spruit at Skeat Mine	S 26° 50' 21.5" E 26° 32' 10.0"	DWAF	Monthly	
	Jag Spruit at Leeudoringstad Road	S 26° 59' 25.8" E 26° 37' 10.2"	DWAF	Monthly	
Taalbos Spruit	Opraap se brug	S 26° 30' 58" E 26° 33' 22"	CM	Monthly	pH, Nitrate, Susp. Solids, EC, P, Fe, Mn, Ca, Cl, Mg, K, Na, SO4, Al, Faecal Coliforms, CaCO3, U.
Vierfontein Spruit	Spruit	S 27° 00' 46.6" E 26° 42' 22.0"	DWAF	Monthly	pH, Nitrate, Susp. Solids, EC, P, Fe, Mn, Ca, Cl, Mg, K, Na, SO4, Al, Faecal Coliforms, CaCO3, U.

SEWAGE EFFLUENT MONITORING

Stilfontein WWTW	S 26° 51' 11.8" E 26° 47' 55.9"	DWAF DWAF	Monthly Bi-monthly	COD, pH, Ammonia, Nitrate, Susp. Solids, EC, P, Oxygen Absorbed, Faeca All the above plus: F, Fat grease and oil, As, Cd, Cr, Cu, CNn, Fe, Pb, Mn, Hg, Se, Zn, B
Orkney WWTW	S 26° 57' 38.3" E 26° 39' 04.9"	DWAF DWAF	Monthly Bi-Annually, Nov, & May	COD, pH, Ammonia, Nitrate, Susp. Solids, EC, P, Oxygen Absorbed, Faeca All the above plus: F, Fat grease and oil, As, Cd, Cr, Cu, CN, Fe, Pb, Mn, Hg, Se, Zn, B
Klerksdorp WWTW	S 26° 53' 51.1" E 26° 37' 24.9"	DWAF DWAF	Monthly Bi-Annually, Nov, & May	COD, pH, Ammonia, Nitrate, Susp. Solids; EC, P, Oxygen Absorbed, Faecal All the above plus: F, Fat grease and oil, As, Cd, Cr, Cu, CN, Fe, Pb, Mn, Hg, Se, Zn, B
Wolmaransstad WWTW	S 27° 12' 19.8" E 25° 59' 55.1"	DWAF DWAF	Monthly Bi-Annually, Nov, & May	COD, pH, Ammonia, Nitrate, Susp. Solids, EC, P, Oxygen Absorbed, Faecal All the above plus: F, Fat grease and oil, As, Cd, Cr, Cu, CN, Fe, Pb, Mn, Hg, Se, Zn, B
Midvaal WWTW	S 26° 56' 5.6" E 26° 47' 31.5"		Monthly Bi-Annually, Nov, & May	COD, pH, Ammonia, Nitrate, Susp. Solids, EC, P, Oxygen Absorbed, Faecal All the above plus: F, Fat grease and oil, As, Cd, Cr, Cu, Cn, Fe, Pb, Mn, Hg, Se, Zn, B

POTABLE WATER/DISTRIBUTION NETWORK MONITORING

MIDVAAL BULK DISTRIBUTION NETWORK MONITORING

Mon. Point	Location	Resp.	Sampling Frequency	Constituent
Midvaal Final	Point 28 S 26° 56' 4.5" E 26° 48' 1.4"	Midvaal	Daily, Weekly, Monthly Quarterly	Colour, pH, EC, SS, TDS, NTU, COD, DOC, TOC, THM, Phenols, TKN, Nitrate, Ammonia, Orthophosphate, chlorine, Faecal coliforms, Total coliform bacteria, Free CN, Total Alkalinity, Total hardness, Oxygen absorbed, Ca, K, Na, F, Zn, Al, Sb, As, Cd, Cr, Co, Cu, Si, Fe, Pb, Mn, Hg, Ni, Se V, Sulphates, Protozoan parasites, Enteric viruses, Gross α & β, Chlorophyll & total Chlorphyll, Algae genus identification
Khuma Police station office	S26°50'45.10" E26°51'28.82"	Midvaal	Weekly	pH, EC, SS, TDS, NTU, chlorine, Faecal coliforms, Total coliform bacteria, Heterotrophic plate count Total Alkalinity, Total hardness, Saturation Index, Mn, Fe, Chlorophyll Dissolved organic carbon
Margaret Village	S26°50'25.77" E26°48'31.30"	Midvaal	Weekly	
Stilfontein Endpoint Reservoir	S26°50'0.13" E26°47'28.27"	Midvaal	Weekly	
Doornkruin Reservoir	S26°49'4.80" E26°41'0.74"	Midvaal	Weekly	
Muranti reservoir	S26°48'52.08" E26°41'1.12"	Midvaal	Weekly	
Dawkinsville at Hostel	S26°52'11.59" E26°40'31.08"	Midvaal	Weekly	
Ellaton Pomp station	S26°54'54.41" E26°40'43.85"	Midvaal	Weekly	
Alabama Reservoir	S26°52'35.69" E26°35'39.79"	Midvaal	Weekly	
Kanana (at Bridge)	S26°58'15.04" E26°39'1.49"	Midvaal	Weekly	
Orkney (at Reservoirs)	S26°58'18.09" E26°40'13.13"	Midvaal	Weekly	
Vaal Reefs Reservoirs1 & 5	S26°55'35.22" E26°44'16.78"	Midvaal	Weekly	

Monitoring done by Environmental Health: Dr Kenneth Kaunda District Municipality for City Council of Matlosana

	Reservoirs and Pressure Towers/Tanks	Location (GPS coordinates)	Constituent
KLERKSDORP	Muranti Reservoir	S 26°48'52" ; E 26°41'01"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate & nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.
	Doringkruin Reservoir	S 26°49'06" ; E 26°41'01"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate & nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.
	Doringkruin Pressure Tower	S 26°48'26" ; E 26°41'10"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate & nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.
	Wilkoppies Reservoir	S 26°49'21" ; E 26°40'37"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate & nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.

Oudorp Reservoir Oudorp Square Reservoir	S 26°52'15" ; E 26°39'02"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate & nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.
Dawkinsville Reservoir 1 Dawkinsville Reservoir 2 Dawkinsville Reservoir 3	S 26°51'23" ; E 26°40'36"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate & nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.
Alabama Small Pressure Tower	S 26°52'30" ; E 26°35'31"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate & nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.
Alabama Small Reservoir	S 26°52'33" ; E 26°35'39"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate & nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.
Alabama 2 Mℓ Pressure Tower Alabama 17 Mℓ Reservoir Alabama 26 Mℓ Reservoir	S 26°52' 33" ; E 26°35' 39"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate &

			nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.
	Jouberton Reservoir	S 26° 53' 59" ; E 26° 36' 00"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate & nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.
	Jouberton Small Pressure Tower		
	Jouberton Big Pressure Tower		
ORKNEY	Brooke Street Reservoir 1	S 26°58'20" ; E 26°40'14"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate & nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.
	Brooke Street Reservoir 2		
	Brooke Street Reservoir 3		
	Brooke Street Reservoir 4		
	Brooke Street Small Pressure Tower		
	Pressure Tower Extension 2	S 26°52'32" ; E 26°41' 19"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate & nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.
	Kanana Old Reservoir	S 26°57'04" ; E 26° 37'34"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate &

		nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.
Kanana New Reservoir	S26°58' 03" ; E26° 37' 38"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate & nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.
Kanana 1 Mℓ Pressure Tower		
Kanana 2 Mℓ Pressure Tower		
Mines Road Reservoir	S 26°50'19" ; E 26°47'33"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate & nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.
Khuma Reservoir	S 26°50'36" ; E 26°52'18"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate & nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.
Mooi Street Reservoir	S 26°50'59" ; E 26°45'26"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate & nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.
Mooi Street Pressure Tower		

HARTBEES-FONTEIN	Van Riebeeck Street Pressure Tower	S 26°50'41" ; E 26°44'43"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate & nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.
	3.5 Mℓ Reservoir	S 26°44'59" ; E 26°25'27"	PH-value, Electrical Conductivity, Turbidity, Free Chlorine, Heterotrophic Plate Count, Total Coliforms, Faecal Coliforms, Fluoride, Nitrate & nitrite, Arsenic, Iron, Manganese, Dissolved Organic Carbon.
	5.0 Mℓ Reservoir		
	0.5 Mℓ Pressure Tower (Tigane)	S 26°44'13" ; E 26°24'28"	
	0.3 Mℓ Press Tank	S 26°45'31" ; E 26°25'10"	

POTABLE WATER SAMPLING POINTS

	SAMPLE NUMBER	ADDRESS (WHERE TAKEN)	AREA	GPS-COORDINATES SOUTH	GPS-COORDINATES EAST	Constituents
KLERKSDORP	1	38 Wilkens Street	Meiringspark	26°51'44"	26°37'55"	1) PH value 2) Electrical Conductivity 3) Turbidity 4) Total Chlorine 5) Heterotrophic Plate Count 6) Total Coliforms 7) E-Coli
	2	28 Van der Walt Street	Declergville	26°51'11"	26°38'14"	
	3	137 Elandsheuwel Street	Songlped	26°51'16"	26°38'32"	
	4	50 Koekemoer Street	Collerville	26°52'15"	26°39'19"	
	5	29 Theunissen Street	Elandheuwel	26°52'05"	26°39'17"	
	6	8 Willie Pretoruis Street	Elandia	26°51'37"	26°39'03"	
	7	12 Henry Street	Irenepark	26°50'57"	26°39'24"	

8	24 Wilke Avenue	Wilkeville	26°50'46"	26°39'10"
9	Flimieda Spar	Flimieda	26°50'23"	26°39'32"
10	37 Kielblock Street	La-Hoff	26°49'09"	26°39'38"
11	7 Hancock Street	Wilkoppies	26°50'40"	26°40'17"
12	9 Hibicus Street	Doringkruin	26°49'04"	26°41'11"
13	16 Victoria Avenue	Flamwood	26°50'21"	26°41'15"
14	c/o Rose & Platan Avenues	Adamayview	26°51'07"	26°41'19"
15	14 Lombaard Street	Pienaarsdorp	26°52'25"	26°40'36"
16	Dawkinsville Café *(Ivan Walker Street)*	Dawkinsville	26°52'09"	26°40'50"
17	Home Affairs Offices	CBD	26°56'36"	26°48'24"
18	15 Sabie Street	Randlespark	26°53'31"	26°40'36"
19	1 Fuller Street	Elladon	26°54'19"	26°39'31"
20	Strathmore Plots *(Brick Max)*	Strathmore Plots	26°55'33"	26°40'01"
21	Plot 147	Aréston Plots	26°55'00"	26°40'02"
22	11 Fabriek Street	Klerkindustria	26°54'05"	26°40'33"
23	7 Dunn Street	Neserhof	26°53'12"	26°39'41"
24	90 Hendrik Potgieter Road	Oudorp	26°53'47"	26°39'39"
25	46 Dawkins Street	Freemanville	26°52'12"	26°38'09"
26	9 Sarel Smit Avenue	Roosheuwel	26°52'41"	26°39'11"
27	6 Meteor Road	Uraniaville	26°52'27"	26°37'48"
28	Municipal Clinic	Alabama	26°51'38"	26°38'36"
29	1 Iqbal Street	Manzilpark	26°51' 59"	26°35'03"
30	10081 c/o Nineteenth & Thabong Street (Church)	Jouberton Ext. 1	26° 44' 08"	26°24' 56"
31	21413 Kopanong Road	Jouberton Ext. 2	26°53' 38"	26°35' 52"
32	11688 c/o Kopanong & Letsheganoga Street(Ithuseng)	Jouberton Ext. 3	26°53' 28"	26°35' 21"
33	11747 *(Church)*	Jouberton Ext.	26° 53' 19"	26° 36' 04"

1) PH value
2) Electrical Conductivity
3) Turbidity
4) Total Chlorine
5) Heterotrophic Plate Count
6) Total Coliforms
7) E-Coli

		4			
34	4758 Matlosana Stadium	Jouberton Ext. 5	26°53'39"	26°36' 54"	
35	10547 Mokgoroyane Street	Jouberton Ext. 6	26° 53' 10"	26° 35' 07"	
36	3221 Kopanong Road *(U-Save Shop)*	Jouberton Ext. 7	26° 53' 26"	26° 34' 36"	
37	8212 c/o Vaalrivier & Ninth Street	Jouberton Ext. 8	26° 53' 16"	26° 36' 41"	
38	Jantjes Scrapyard	Jouberton Ext. 9	26° 53' 59"	26° 35' 36"	
39	5887	Jouberton Ext. 10	26° 52' 57"	26° 36' 39"	1) PH value 2) Electrical Conductivity 3) Turbidity 4) Total Chlorine 5) Heterotrophic Plate Count 6) Total Coliforms 7) E-Coli
40	13408 Zimele Geqe Primary School	Jouberton Ext. 11	26° 53' 08"	26° 36' 05"	
41	6609 Phutaditjaba Street	Jouberton Ext. 12	26° 53' 59"	26° 36' 23"	
42	14187 Ndlanganenwe Street	Jouberton Ext. 13	26° 54' 30"	26° 36' 14"	
43	15286 c/o Madiba & Khayalitcha Street	Jouberton Ext. 14	26° 54' 45"	26° 36' 23"	
44	15608 Phumlanqashi Street	Jouberton Ext. 15	26° 54' 06"	26° 35' 52"	
45	16419 Pointsettia Street	Jouberton Ext. 16	26° 54' 41"	26° 35' 58"	
46	17799 Pointsettia Street	Jouberton Ext. 17	26° 54' 42"	26° 35' 58"	
47	12604 Phutaditjaba Street	Jouberton Ext. 18	26° 53' 59"	26° 36' 21"	
48	19552 Vaal River Street	Jouberton Ext. 19	26° 52' 56"	26°35' 53"	
49	20447 Phutaditjaba Street	Jouberton Ext. 20	26° 53' 07"	26° 34' 54"	
50	23792 Phuduhudu Street	Jouberton Ext.	26° 53' 09"	26° 34' 00"	

		21			
51	22293 Phutaditjaba Street	Jouberton Ext. 22	26° 54' 01"	26° 35' 29"	1) PH value 2) Electrical Conductivity 3) Turbidity 4) Total Chlorine 5) Heterotrophic Plate Count 6) Total Coliforms 7) E-Coli
52	25267 Phutaditjaba Street	Jouberton Ext. 23	26°54' 00"	26° 37' 01"	
53	Township being established	Jouberton Ext. 24			

ORKNEY

SAMPLE NUMBER	ADDRESS (WHERE TAKEN)	AREA	GPS-COORDINATES SOUTH	EAST	Constituents
54	5 Drinkwater Street	Victory Park	26°58'27"	26°39'57"	1) PH value 2) Electrical Conductivity 3) Turbidity 4) Total Chlorine 5) Heterotrophic Plate Count 6) Total Coliforms 7) E-Coli
55	Brooke Street *(Nursery)*	Aqua Park	26°58'19'	26°40'09"	
56	Dr. Kenneth Kaunda District Municipality Offices	CBD (Luckhoff Park)	26°58'49"	26°40'07"	
57	Western Reef School	Reef Park	26°58'44"	26°40'47"	
58	Bar Med Restaurant	Vaalpark	26°00'10"	26°41'13"	
59	135 Dickons' Avenue	Gholf Park	26°00'12"	26°40'52"	
60	7 Elizabeth Eybers Street	Lourens Park	26°59'12"	26°40'05"	
61	Orkney Vaal Pleasure Resort	Orkney Vaal	26°59'04"	26°42'19"	
62	37 A.D. Keet Avenue	Orkney Park	26°58'52"	26°39'29"	
63	5065 c/o Landela & Lerato Avenues	Kanana Ext. 1	26° 57'30"	26° 38'42"	
64	277 Letsie Street	Kanana Ext. 2	26° 53'29"	26° 38'13"	
65	4636 Khotso Avenue	Kanana Ext. 3	26° 57'16"	26°38'41"	
66	7912 E.M. Mongalaki Street	Kanana Ext. 4	26° 57'49"	26° 37'22"	

	67	18406 Khumalo Street	Kanana Ext. 5	26° 57'07"	26° 38'02"	
	68	15983 Khumalo Street	Kanana Ext. 6	26°56'34"	26°38'03"	
	69	7526 E.M. Mongalaki Street	Kanana Ext. 7	26°57'29"	26°37'18"	
	70	11764 Phiri Street	Kanana Ext. 8	26° 58'08"	26° 38'22"	
	71	9827 Lenong Street	Kanana Ext. 9	26° 58'10"	26° 37'06"	
	72	11278 c/o Kakolofito & Lepeo Street	Kanana Ext. 10	26°58'24"	26°37'34"	
	73	12329 Lenong Street	Kanana Ext. 11	26°58'13"	26°36'38"	1) PH value 2) Electrical Conductivity 3) Turbidity 4) Total Chlorine 5) Heterotrophic Plate Count 6) Total Coliforms 7) E-Coli
	74	19374 Roseboy Street	Kanana Ext. 13	26° 56'21"	26°39'29"	
	75	Agapanthua Street	Kanana Ext. 14	26° 56'08"	26° 39'33"	

STILFONTEIN	SAMPLE NUMBER	ADDRESS (WHERE TAKEN)	AREA	GPS-COORDINATES SOUTH	GPS-COORDINATES EAST	Constituents
	76	21 Jan van Riebeeck	Stilfontein	26°50'04"	26°47'11"	1) PH value 2) Electrical Conductivity 3) Turbidity 4) Total Chlorine 5) Heterotrophic Plate Count 6) Total Coliforms 7) E-Coli
	77	15 Gonubi Street	Stilfontein	26°50'48"	26°45'49"	
	78	7 Langenhoven	Stilfontein	26°52'27"	26°44'43"	
	79	Sewerage Works *(Industrial Area)*	Stilfontein Industrial	26°51'07"	26°47'50"	
	80	3127 Emululekweni Street	Khuma Ext. 1	26°50'51"	26°52'36"	
	81	Municipal Office	Khuma Ext. 2	26°50'45"	26°51'32"	
	82	3881 Are Ipeleng Primary School	Khuma Ext. 3	26°51'08"	26°52'06"	
	83	4145 Disabled Centre	Khuma Ext. 4	26°50'53"	26°51'17"	1) PH value 2) Electrical Conductivity 3) Turbidity 4) Total Chlorine 5) Heterotrophic Plate Count
	84	3365 Abontle Primary School	Khuma Ext. 5	26°51'01"	26°52'24"	
	85	5707 Botshabelo Clinic	Khuma Ext. 6	26°51'14"	26°50'45"	
	86	7304 Eight Street	Khuma Ext. 7	26°51'24"	26°51'39"	

	87	Marcus Zinzele Clinic	Khuma Ext. 8	26°50'10"	26°49'10"	6) Total Coliforms 7) E-Coli
	88	7032	Khuma Ext. 9	26°51'16"	26°49'20"	
	89	1754	Khuma Ext. 11	26°51'28"	26°49'34"	

FAIRBESFONTEIN

SAMPLE NUMBER	ADDRESS (WHERE TAKEN)	AREA	GPS-COORDINATES SOUTH	GPS-COORDINATES EAST	Constituents
90	11 Lorraine Street	Hartbeesfontein	26°45'37"	26°26'33"	1) PH value 2) Electrical Conductivity 3) Turbidity 4) Total Chlorine 5) Heterotrophic Plate Count 6) Total Coliforms 7) E-Coli
91	Municipal Offices	Hartbeesfontein CBD	26°46'30"	26°25'23"	
92	5 Isabel Street (Industrial Sites & Sewerage Works)	Hartbeesfontein Industrial	26°46'23"	26°25'42"	
93	Municipal Offices	Tigane Proper	26° 44'47"	26° 25'08"	
94	Stand 202	Tigane Ext. 1	26° 44'46"	26° 25'10"	
95	Stand 688	Tigane Ext. 2	26° 44'31"	26° 25'11"	
96	Stand 1069	Tigane Ext. 3	26° 44'02"	26° 25'11"	
97	Stand 2206 (c/o Walter Sisulu & Samora Machel)	Tigane Ext. 4	26° 44'08"	26° 24'56"	
98	Will Venter (Bore hole)	Hartbeesfontein	26° 45'24"	26°23'41"	

SEWERAGE

Overview

To contribute to the enhanced quality of life and prosperity of all the people in the municipal area by providing an affordable, efficient and cost effective sanitation service through a well established and maintained infrastructure. The enhanced quality of life includes the eradication of the bucket system being replaced with proper and healthy water borne sewer system.

Description of the Activity

- Design sewer networks for new development.
- Implement maintenance programmes on sewer installations.
- Treatment of waste water (sewerage and effluent) to statutory standards.
- Reception of attendance to sewerage related complaints.
- Contract and construction management of new sewer network infrastructure.

Strategic objectives

- Provide a service that is safe to humans and the environment.
- To purify sewerage to specified standards.

The Council adopted the minimum level of sanitation service to be a sewer connection to each erven from water borne sewer reticulation, serving a flushing toilet system on the relevant erven.

NATIONAL KEY PERFORMANCE INDICATOR	2006/07	2007/08	2008/09	2009/10	2010/11
The percentage of households with access to basic level of sanitation	83,5%	98%	99%	99.3%	
Number of households with access to basic level of sanitation	91 435	113 642	115 761	115 861	
Number of backlogs		2 319	200	150	

Key issues for 2011/12

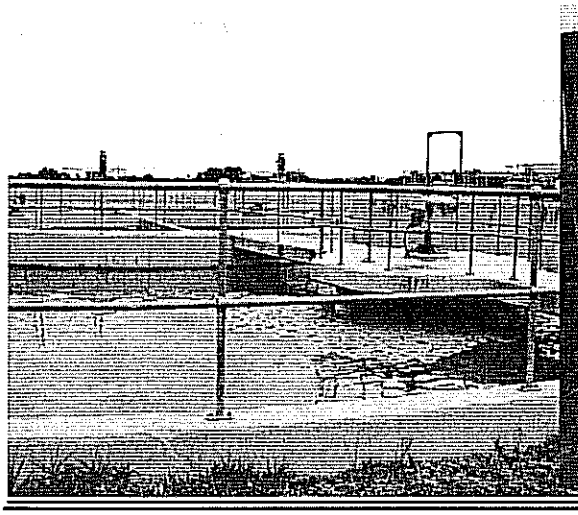
- To upgrade the capacity of the Hartbeesfontein Waste Water Treatment Plant
- To upgrade the inlet works of Klerksdorp Waste Water Treatment Plant
- To upgrade the mechanical and electrical equipment of Jagspruit sewer pump-station
- To ensure maintenance of main sewers throughout the year
- To ensure sewage is purified at 4 Waste Water Treatment Plants according to national standards
- To ensure maintenance of main sewers throughout the year by cleaning 10 km of main sewers per year
- To ensure the elimination of service backlogs
- To ensure the access of basic level of sanitation to all households

Statistical Information

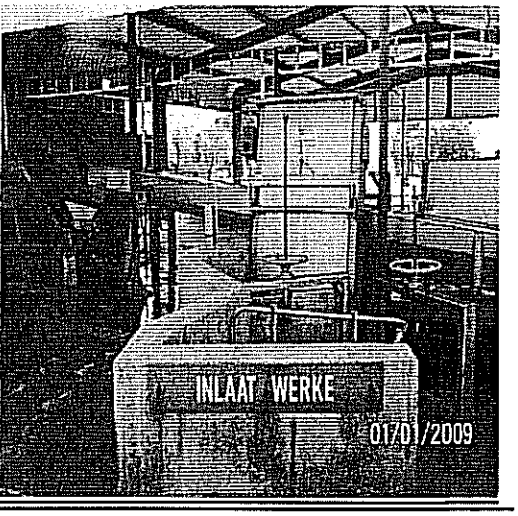
DESCRIPTION	2007/08	2008/09	2009/10	2010/11
Number of sewer blockages cleaned:				
➢ main sewers	8 921	8 636	9 300	
➢ private sewers	1 193	1 055	2 500	
Number of new sewer connections installed	6 803	49	51	
Number of services/repairs of sewer pump stations	319	300	265	
Number of purified sewer samples tested for quality	384	384	384	
Length of main sewers cleaned on programme	8km	9km	10km	

WASTE WATER TREATMENT PLANT

Area	Initial capacity	Current capacity	Spare capacity	Cost for upgrading	Completion date
Klerksdorp	30Ml	36Ml	Apro 15Ml	15 000 000	Aug 2007
Orkney	10Ml	20Ml	Apro 20Ml	42 000 000	Dec 2009
Stilfontein	6Ml	12,3Ml	Apro 8Ml	7 500 000	Sept 2003
Hartbeesfontein	6Ml	4,5Ml	0	36 000 000	Jul 2010
TOTAL COST FOR UPGRADING: 100 500 000					



Hartbeesfontein Waste Water Treatment Plant



Klerksdorp Sewerage: Treatment Works

BUILDING CONSTRUCTION

Overview

The maintenance and construction of Council buildings.

Description of the Activity

- Handling of complaints and requests with regards to maintenance on municipal buildings
- Design and implement construction of new buildings, as well as additions and alterations to existing buildings.
- Implement maintenance programmes on municipal building

Strategic objectives

- Assist departments in good time and effectively maintaining buildings under their control
- Manage all construction work required by Departments
- Liaise with Consultants with regards to larger construction projects on behalf of Departments
- To complete projects within the financial year

Key issues for 2011/12

- Continuous maintenance and upgrading of municipal buildings.

The following projects were attended to by the building construction section:

Description	Budget
Hawkers shelters	**R493,650.00**
Hawkers containers	**R141,940.00**
Building & equipping Faan Meintjies educational centre	**R1,000,000.00**
Building & equipping Faan Meintjies educational centre	**R1,254,950.00**
Tigane library	**R5,000,000.00**
Tigane library	**R985,710.00**
New paypoint Jouberton	**R1,700,000.00**
TOTAL	**R10,576,250.00**

DEPARTMENT ELECTRICAL ENGINEERING

VISION

To be an effective and efficient electricity distributor for the people of the City of Matlosana.

MISSION

To ensure a basic level of electricity supply and to provide an electrical service in an effective and efficient manner.

OPERATING STRUCTURE

- Administration and Support
- Electrical Distribution, Planning, Testing, and Street lighting
- Fleet Maintenance
- Mechanical Workshop

SERVICE DELIVERY

Analysis of the function

DETAIL	TOTAL	COST
Number and cost to employer of all personnel associated with the electrical engineering functions:		
➢ Legislators, Senior Officials & Managers	4	
➢ Professionals	6	
➢ Technicians & Associate Professions	14	
➢ Clerks	5	
➢ Service & Sales Workers	1	
➢ Craft & Related Trades Workers	33	
➢ Plant & Machine Operators & Assemblers	1	
➢ Elementary Occupations	75	
	139	
Total employees and salary package		**R20,609,516.16**
Total General Expenditure		**R177,062,087.12**

ADMINISTRATION AND SUPPORT

Overview

The administration and support function is responsible for effective administration of the department and also acts as complaint centre for the department, regarding streetlights and other electrical issues.

Description of the activity

- Typing of correspondence.
- Filing and safe keeping of all records.
- Assisting with general electrical enquiries.
- Dealing and directing electrical complaints.

Strategic objectives

- Ensure effective and sufficient administration function.
- NER record keeping.
- Financial control of the department's budget.

Key issues for 2011/12

- To manage financial matters effectively
- To ensure people management and empowerment
- To ensure client orientation and customer focus

ELECTRICAL DISTRIBUTION, PLANNING, TESTING, AND STREET LIGHTING

Overview

Electrical Distribution includes the bulk purchase and distribution of electricity and the maintenance of streetlights. It also includes the planning, scheduling and cost estimates and compiling specifications for electrical projects. Render measuring and drafting services and testing of electrical installations. Maintains safety in all Council workplaces, according to the Occupational Health and Safety Act (85 of 1993) and regulations.

Description of the activity

- Planning and Inspectorate Office: Plan maintenance projects, update electrical plans regular, handle public requests for electrical supply (new and upgrading), cost estimation, electrical inspections on premises, control over electrical contractors and prevention of power theft.
- Testing: Robot installations, electrical metering (medium and low voltage systems), and medium voltage protection, radio communication systems for all Council departments, fault finding, water pumping-station, sewer pumping-stations, lifts in Council buildings and training.
- Distribution: Administration, medium voltage distribution (11kv, 6,6kv, and 3.3kv networks), low voltage distribution networks, sewer pumping-station and plants, water pumping-stations, lifting equipment, buildings, streetlights, highmast lights and sportfield lights.

Bulk supply points in Matlosana area are as follows:

Region A	Municipal	40 Mva
	Uraniaville	30 Mva
	Doringkruin	40 Mva

Region B	Jouberton	40 Mva
	Hartbeesfontein	5 Mva
Region C	Stilfontein	20 Mva
	Orkney	20 Mva

Distribution areas managed by Eskom by means of a distribution license with NER are: Kanana, Khuma and Tigane.

Strategic objectives

- Maximize preventative measures in the Matlosana area.
- Ensure a basic level of electricity supply and to provide an electrical service in an effective and efficient manner.
- Provide efficient and effective distribution network.
- Provide maximum efficient street lighting in all urban and business areas.
- Meet legal aspects.
- Execute the legal responsibilities in terms of the Occupational Health and Safety Act.
- Meet safety permit conditions in terms of the Occupational Health and Safety Act.
- Execute all relevant legal responsibilities.
- Compliance with Occupational Health and Safety Act.
- Risk Assessment in Council workplaces.
- Lost control throughout the Council.

Key issues for 2011/12

- To address existing high mast lighting backlog in our townships
- To maintain public lighting within our municipality
- To ensure uninterrupted supply of electricity
- To upgrade existing medium voltage system at Stilfontein main substation
- To ensure access to electricity requests
- To ensure that illegal & tampered electricity installations within municipality distribution areas inspected & dealt with
- To ensure the upgrading of 11kV Distribution Network in Northern Suburbs

Statistical Information

DETAIL	2006/07	2007/08	2008/09	2009/10	2010/11
OFFICE OF THE MANAGER					
➢ Typing of correspondence	1 539	1 894	2 285	2783	
COMPLAINT OFFICE					
➢ Complaints collection	5 840	4 800	13 728	16 610	
➢ NER Records	686	708	-	-	
PLANNING					
➢ Request for electrical supply	239 239	310 310	676 367	507 507	
➢ Cost estimations	598	714	633	474	

➢ Electrical inspections	107	238	199	139	
➢ Electrical construction inspections	1 621	2100	1 680	1 294	
➢ Check for electricity theft					
ELECTRICAL DISTRIBUTION	108	145	126	117	
➢ Maintain MV service connection	187	17	20	30	
➢ Maintain transformers	233	15	25	20	
➢ Maintain mini-substations	7 316	10 400	9 743	9 153	
➢ Maintain LV service connections	3 460	2 112	3 065	2 879	
➢ Streetlight complaints received	3 460	2 112	3 065	3 450	
➢ Streetlight complaints repaired in 30 days	1 850	3 264	2 812	2 642	
➢ Robot inspections	204	900	600	750	
➢ Check batteries in substations	32	256	126	131	
➢ Test protection relay's					

FLEET MAINTENANCE

Overview

The garage is responsible for the daily management and maintenance of Council vehicles and mechanical equipment.

Description of the activity

- Stores: Compiling and printing of orders, stock control, issue spare parts, issue and record keeping of lubrication materials.
- Vehicle maintenance: Mechanical maintenance work on motor vehicles and heavy duty vehicles and tyre maintenance on all vehicles of Council.
- Equipment maintenance: Mechanical maintenance work on lawn movers (engine driven and tractor driven), wash bay operations.
- Fleet Management: Inspections of vehicle fleet.

Strategic objectives

- Provide an effective and efficient maintenance programme on Council's vehicle fleet.
- Conduct inspections of vehicles to ensure roadworthiness of Council vehicle fleet.

Key issues for 2011/12

- To ensure proper management of municipal vehicle fleet
- To reduce the number of come back repairs

- To ensure proper maintenance on municipal vehicle fleet
- To replace old vehicles and equipment

Statistical Information

DETAIL	2006/07	2007/08	2008/09	2009/10	2010/11
FLEET MANAGEMENT					
➢ Inspections carried out	32	51	51	56	
FLEET MAINTENANCE					
➢ Number of vehicles serviced	1 280	1 567	1 824	2 014	
➢ Number of vehicle come-backs	11 675	16 879	43 711	52 940	
➢ Number of other equipment repaired	6	8	18	21	
➢ Number of equipment come-backs					

MECHANICAL WORKSHOP

Overview

The Mechanical Workshop is responsible for the maintenance all Sewer pumpstations and plant, water pumpstations, hydraulic equipment, welding, boiler-making and fitting and turning.

Description of the activity

- Store: Compiling and printing of orders, stock control, issue parts and record keeping of lubrication materials.
- Fitting and Turning work: Pumps, cylinders, shafts, heavy duty equipment (refuse removal trucks, etc) and aerial platforms used by the Electrical Department.
- Sewer pumpstations and plants: Pump and pipe installations, valve installations and lubrication on all rotating equipment.
- Water pumpstations: Electric driven pump installations, diesel driven pump installations, pipe installations, valve installations and lubrication of all rotating equipment.
- Boiler-making: Various equipment.
- Welding: Various equipment.

Strategic objectives

- Maintain water pumpstations.
- Maintain sewerage pumpstations.

Key issues for 2011/12

- To maintain equipment cost effectively

Statistical Information

DETAIL	2008/09	2009/10	2010/11
Welding Works	119	141	
Water pumps received / repaired	38	116	
Sewerage pumps received / repaired	60	267	
Vehicles with lifting equipment repaired	18	38	

CORE CHALLENGES

- ***Shortage of Electricity supply to industrial urban residential and commercial areas of Klerssdorp***

The rapid growth of the residential properties in the Northern suburbs and the conversion of areas that were rezoned for residential areas into commercial areas have contributed to the demand of electricity in these area exceeding the current supply. This has resulted in the high number of unplanned electricity interruptions in these areas, more severely during the winter period

- ***Addressing Electrification backlogs***

The City of Matlosana municipality consists of towns that were reliant on the gold mines economy. With the closing of mines and retrenched workers having to move out of the mine accommodation, there was a need to provide such people with permanent residence. As result the has been an increase in formal housing (RDP Housing projects) and informal housing (shacks) that in line with the constitution has the rights to basic services such as electricity. These Housing projects due to the fact that are being funded from different government institutions have resulted in backlogs in the provision of electricity. The municipality also has a number of areas that are agricultural. To enable the farm worker to have access to electricity, there is also a need to look into the electrification of farm worker dwellers around the city of matlosana rural areas.

- ***Addressing Public Lighting backlogs***

The City of Matlosana municipality has huge backlogs in the provision of public lighting more especially in the four townships within the municipality. This is due to the growing townships sizes and the new townships being established as well as townships previously established by the mines being incorporated into the municipality in line with municipal structures Act.

The municipality's state of readiness in terms of RED

The City of Matlosana obtained funds from EDI, and has appointed a service provider for the ring fencing and section 78 stages for the 2009/10 financial year.

Alternative and renewable energy options

The City of Matlosana is considering the option of Free Basic Alternative Energy in some of the suitable townships.

ELECTRICITY CAPACITY

SUBSTATION	INSTALLED CAPACITY	USED CAPACITY	RESERVE CAPACITY
Klerksdorp Main	40 MVA	35 MVA	5 MVA
Doringkruin	40 MVA	39 MVA	1 MVA
Uraniaville	30 MVA	28 MVA	2 MVA
Orkney	15 MVA	10 MVA	5 MVA
Stilfontein	20 MVA	15 MVA	5 MVA
Hartbeesfontein	10 MVA	5 MVA	5 MVA
Jouberton	40 MVA	32 MVA	8 MVA

PROPOSED ELECTRICITY CAPACITY

AREA	PROPOSED CAPACITY	COST
Doringkruin	20 MVA	R21 000 000
Uraniaville	10 MVA	R14 800 000

FREE BASIC ELECTRICITY

- Indigent households in Matlosana area received 70 KWh of free electricity per 30 days period.

NATIONAL KEY PERFORMANCE INDICATOR	2006/07	2007/08	2008/09	2009/10
The percentage of households with access to basic level of electricity	84,2%	85,7%	90%	
Number of households with access to basic level of electricity			125 000	
Number of backlogs		4 807	2 234	

The Eskom has a backlog of 2 573 households that do not have access to Free Basic Electricity as per our indigent data register.

70 Kwh of electricity per household per month is required to meet the minimum service standard.

ELECTRIFICATION BACKLOGS

MUNICIPAL & ESKOM SUPPLIED AREAS

AREA	NO OF HOUSEHOLDS	TYPE OF HOUSING	STATUS OF PROCLAMATION	OCCUPATION STATUS	SERVICE PROVIDER
Jouberton ext. 24	1489	RDP	Proclaimed	40% occupation	City of Matlosana
Kanana (various ext)	300	In-fills	Proclaimed		Eskom
Kanana ext. 14	1663	RDP	Proclaimed	60% occupation	Eskom
Kanana ext. 11	400	RDP	Proclaimed	20% illegal occupation	Eskom
Khuma hostels	175	Hostels	Proclaimed	100 %	Eskom
Khuma ext. 10	360	Shacks	Proclaimed	100%	Eskom
Tigane ext. 6	600	RDP	Proclaimed	0%	Eskom
Tigane ext. 7		Medium	Proclaimed	0%	Eskom
Tigane farm dwellers	560	Mud	Private	100%	Eskom
Jacaranda farms	300	Mud	Private	100%	Eskom
Jouberton ext. 25	2000	Mixed	Busy with proclamation	0%	City of Matlosana
Springvale	300	Shacks	Unproclaimed	100%	Eskom
Stilfontein dumping site	30	Mud	Unproclaimed	100%	Eskom
Brakspruit	110	Mud	CPA	100 %	Eskom

PUBLIC LIGHTING BACKLOGS (HIGHMAST LIGHTS)

AREA	WARD No.	No. of Highmast lights	ESTIMATED COST	ANTICIPALTED FINANCIAL YEAR
Kanana x 5	24 & 26	18	R3,800,000	2010/2011
Khuma x 5,6,7 & 11	03,04 & 06	52	R7,200,000	2010/2011
Alabama x 3	13	18	R3,800,000	2011/12
Jouberton x 24	17	20	R4,300,000	2010/11
Tigane x 6	2	10	R3,000,000	2011/12

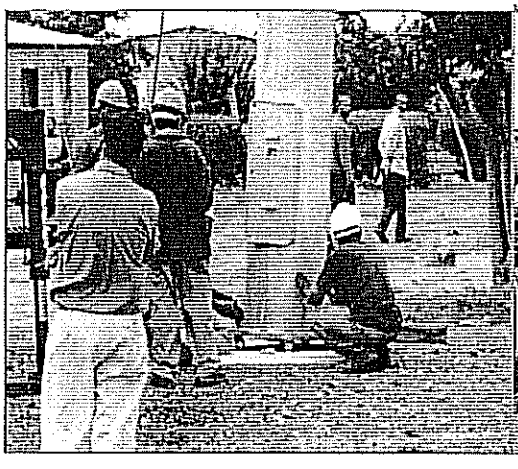
STREETLIGHTING BACKLOG

AREA	NUMBER OF S/LIGHTS REQUIRED	NUMBER OF BENEFICIARIES	ESTIMATED COST
KHUMA	20	10915	R5 000 000-00
KANANA	10	21579	R9 600 000-00
TIGANE	10	2932	R1 400 000-00
JOUBERTON	50	70890	R 320 000-00

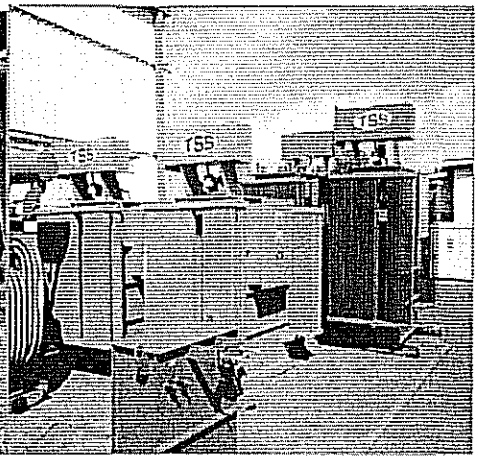
PLANS TO ADDRESS BACKLOGS BY 2012

PRIORITY PROJECTS

PROJECT NAME	PLANNED CONNECTIONS	SERVICE PROVIDERS	FINANCIAL YEAR	ESTIMATED COST
Jouberton ext. 24 (ph 2 & 3)	0	City of Matlosana	2012/13	R8 200 000-00
Kanana ext. 14	300	Eskom	2010/11	R3 800 000-00
Kanana (in-fills)	200	Eskom	2010/11	R270 000-00
Tigane ext. 6	0	Eskom	2010/11	R4 700 000-00
Jouberton ext. 24 (ph 3)	0	City of Matlosana	2011/12	R6 500 000-00
Jouberton ext. 25	0	City of Matlosana	2011/12	R7 300 000-00
Khuma ext. 11	0	Eskom	2011/12	R3 200 000-00
Springvale	0	Eskom	2011/12	R2 400 000-00
Tigane ext. 7	0	Eskom	2011/12	R3 100 000-00
Tigane farms	0	Eskom	2011/12	R4 400 000-00
Jacaranda farms	0	Eskom	2011/12	R2 400 000-00



Upgrading high masts



Upgrading Water pump station – Electrical Ellaton phase 1

HOUSING DEPARTMENT

VISION

A department able to provide efficient and effective management and quality service delivery through an integrated and collective Housing Programme and create a new comprehensive plan of sustainable human settlements.

MISSION

To plan, implement, monitor and manage the housing delivery processes and subsidy programmes in the City of Matlosana.

OPERATING STRUCTURE

The Department disposes over four sections:

- Administration
- Policy, Planning and Programmes
- Project Management

SERVICE DELIVERY

Analysis of the function

DETAIL	TOTAL	COST
Number and cost to employer of all personnel associated with the housing functions:		
➢ Legislators, Senior Officials & Managers	1	
➢ Professionals	6	
➢ Clerks	12	
➢ Service & Sales Workers	1	
➢ Elementary Occupations	1	
	21	
Total employees and salary package		**R3,857,676.13**
Total General Expenditure		**R18,710,207.25**

SUBSIDY ADMINISTRATION AND SUPPORT

Overview

The section is responsible for the effective and efficient administration of finances of the Housing Department.

Description of the activity

- Ensure prompt transfer of properties and distribution of title deeds.
- Ensure effective subsidy administration.

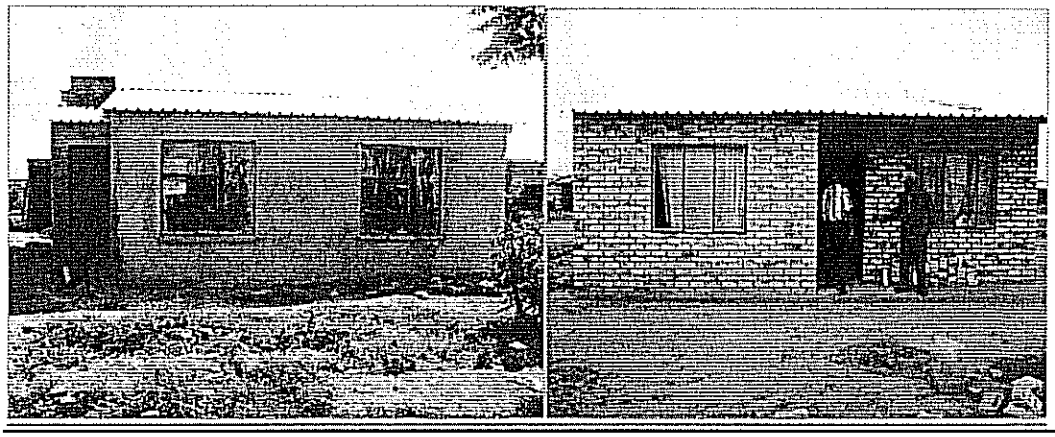
- Ensure comprehensive municipal housing development plan.
- Ensure that proper housing asset management is done within the municipality.
- Ensure proper administration of personnel and provision of resources.
- Compile the annual budget for the Department and monthly control over the budget.
- Ensure effective and efficient financial management and administration of the subsidized projects.
- Link the Municipality on the National Housing Database, Housing subsidy system and other National Programmes.
- Link the Municipality with the Registrar of Deeds as well as the population registers.

Strategic objectives

- Subsidy Administration and financial management of the Municipal housing funds and expenditures.
- Financial and budget administration.
- Asset management.
- Debt collection.

Key issues for 2011/12

- % Registration of properties through the Extended Enhanced Discount Benefit Scheme
- % Successful implementation of all housing subsidies allocated to the Matlosana City Council
- To de-register missing / untraceable beneficiaries on state subsidized housing



Jouberton & Orkney Houses *Khuma Houses*

HOUSING POLICY, PLANNING AND PROGRAMMES

Overview

The purpose of the section is to assist in housing developments and community needs determination. It further evaluates building contractors and gives

procurement assistance hostel redevelopment, social and rental housing, as well as the administration of waiting lists.

Description of the activity

- Ensuring the frequent review of the Municipal Housing Policy and ensuring compliance with it's intent.
- Develop a strategic and policy framework for future allocation of residential erven and abandoned subsidized houses.
- Provide secretarial duties to the Housing, Land and Town Planning Committee.
- Develop a dispute resolution strategy for the change of tenant ownership and for registered property owners in dispute.
- Ensure that Municipal Housing development plan co-inside with the IDP of Council.

Strategic objectives

- Control fraud and corruption on current housing projects.
- Ensure implementation of housing policies intent.
- Improve mechanisms and processes for the completion of housing projects.
- Management of waiting list.

Key issues for 2011/12

- To ensure secure tenure and ownership of houses in Khuma Proper
- To ensure secure tenure and ownership of houses in Jouberton Proper
- To ensure secure tenure and ownership of houses in Kanana Proper
- To ensure secure tenure and ownership of houses in Alabama Proper

Statistical Information

DETAIL	2006/07	2007/08	2008/09	2009/10	2010/11
Housing Policies	3	0	1	1	

Description of the activity

- Ensure transfer of previous state owned immovable property in line with the Housing Act, to their rightful owners.
- Ensure social integration within hostel community and the adjacent communities.
- Ensure promotion of Social Housing as a form of housing provision.
- Ensure sustainability of the rental housing enquiry office.
- Promote and ensure implementation of the "People's Housing Process".

Strategic objectives

- Ensure capacity building programmes for personnel.
- Community capacity building programme.
- Social housing development plan.

- Ensure implementation of housing policies intent.
- Improve mechanisms and processes for the completion of housing projects.
- Redevelopment of the hostels.
- Informal settlement control.

Key issues for 2011/12

- To effectively implement awareness and educational programmes
- To ensure hostel development programme developed for the department
- To ensure the % new access to housing in terms of households
- To ensure the % implementation of the rural housing programme within the Municipal jurisdiction

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PROJECT MANAGEMENT

Overview

The Project Management section is responsible for Council's larger housing projects. It administrate social compact and contracts, implement strategic projects, and the drafting of legal documentation.

Description of the activity

- Establishment of consultative forums.
- Ensure contractual arrangements.
- Prepare and implement the implementation programme and cash flow.
- Ensure monitoring of milestones achievement of contractors.
- Manage project activities.
- Manage land distribution for development purposes.
- Identification of land for future housing development.

Strategic objectives

- Monitor current housing projects.
- Mitigate higher housing demands created by high influx of people into the community.
- Resolve backlogs in RDP housing.
- Ensure proper tender specifications.
- Improve mechanisms and processes for the completion of housing projects.

Key issues for 2011/12

- To build 45m² Low Houses in Kanana Extension 10 : 300 Units
- To build 45m² Low Houses in Khuma Extension 6 : 300 Units
- To build 45m² Low Houses in Jouberton Extension 14 : 500 Units
- To Build 45m² Low Houses in Jouberton Extension 16 : 300 Units
- To Build 45m² Low Houses in Jouberton Extension 18: 100 Units
- To build 45m² Low Houses in Jouberton Extension 19: 700 Units
- To build 45m² Low Houses in Tigane Proper: 300 Units

COMMUNITY SERVICES

VISION

To provide an environment that promotes positive influence on community services by strengthening the links and connections with the broader community of the City of Matlosana.

MISSION

To render a cost effective service delivery to the community with the limited resources which will provide accessible, effective and efficient services.

OPERATING STRUCTURE

This Department consists of the following divisions, namely:

- Administration & Support
- Libraries
- Museum
- Parks and Recreation
- Refuse Removal and Cleansing

SERVICE DELIVERY

Analysis of the function

DETAIL	TOTAL	COST
Number and cost to employer of all personnel associated with the community services functions:		
➢ Legislators, Senior Officials & Managers	4	
➢ Professionals	9	
➢ Technicians & Associate Professions	7	
➢ Clerks	46	
➢ Service & Sales Workers	13	
➢ Skilled Agricultural & Fishery Workers	8	
➢ Craft & Related Trades Workers	9	
➢ Plant & Machine Operators & Assemblers	111	
➢ Elementary Occupations	536	
	743	
Total employees and salary package		**R63,947,771.57**
Total General Expenditure		**R117,457,553.56**

NATIONAL KEY PERFORMANCE INDICATOR	2006/07	2007/08	2008/09	2010/11
The percentage of households with access to basic level of solid waste removal	92,6%	99,6%	100%	
Number of households with access to basic level of solid waste removal	88 200	94 200	100 200	
Number of backlogs	0	6 200	6 000	

ADMINISTRATION AND SUPPORT

Overview

This division is rendering a general support and corporative service while liaising with all internal sections, other departments and communicating with community members. This entails committee work, writing of items & reports, compilation & renewal of deeds of leases, advertisements and tenders.

Description of the activity

- General administrative support to the departments and/or sections.
- Typing of all correspondence and reports.
- Collect written comments on applications received or complaints and distribution to relevant departments.
- Manage the departmental filing system.
- General personnel management e.g. leave administration, personnel enquiries and disciplinary actions.
- Assist with the calling of tenders and quotations.
- Budget control and submission of financial reports.
- Arrange meetings, as well as compile and distribute Agenda's and Minutes of the meetings.
- The application of Occupational Health and Safety Act.
- The compilation of Standard Work Procedures and Management Directives.
- Administering of lease contracts for:-
  - Airport: hangars & petrol pump
  - Sports Clubs

Strategic objectives

- To render a support service to all sections.
- To strengthen the supervision of services in order to improve the standard of service delivery.
- Receiving and distribution of correspondence
- To use resources effectively and efficiently while rendering services.
- Reduction in the number of complaints and handling them appropriately.
- Completing capital projects and IDP at the end of the financial year.

Key issues for 2011/12

- To manage financial matters effectively
- To ensure people management and empowerment
- To ensure client orientation and customer focus

Statistical Information

INDICATOR	2006/07	2007/08	2008/09	2009/10	2010/11
MINUTE WRITING					
➢ Sub-Committee	11	11	11		
➢ Airport Committee	10	10	11		
➢ Manager Shop Steward Committee	7	10	11		
➢ Departmental Management Meeting	15	10	9		
REPORT & ITEM WRITING					
Deed Of Lease: Compilation & Renewals:			0		
➢ Aeroplane Hangars	28	1	1		
➢ Sport Facilities	30	32	33		
Parks & Refreshment Arrears	12	0	2		

LIBRARY SERVICES

Overview

The Library Services Section forms part of the Department Community Services and comprises of 9 libraries, namely Klerksdorp, Alabama, Manzilpark, Matlosana, Stilfontein, Khuma, Orkney, Kanana and Hartbeesfontein. It also incorporates the Cultural Office.

Description of the activity

Library

- The provision of suitable library material to satisfy the educational needs of the community of Matlosana.
- The provision of suitable library material to satisfy the recreational reading needs of the community of Matlosana.
- The provision of suitable library material to afford users the opportunity to retain and enhance their literacy and numeric skills.
- To promote library awareness amongst the youth of the community.

Cultural Office

- The founding, administration and training of the Matlosana City Choir.
- The marketing of Matlosana on the terrain of culture.
- The co-ordination of activities of local cultural societies, schools and churches.
- The presenting of an annual cultural festival.

Strategic objectives

- Internal use of library material.
- Awareness campaigns.
- Up-keep a mobile library service
- Career guidance service
- Educational toy service

Key issues for 2011/12

- To improve library awareness amongst adults & youth
- Finalization of SIRSI/Unicorn Management System

Statistical Information

INDICATOR	2006/07	2007/08	2008/09	2009/10	2010/11	COST
Library Awareness Programmes	178	187	157			R4 057.70
Implementation of SIRSI/Unicorn Management System	-	70%	90			R146 300.00

MUSEUM

Overview

The Section Museum manages the main Museum, the House Museum and Goudkoppie Heritage Hill. The Museum recognizes the cultural diversity of the people of the City of Matlosana and is committed to further nation building through the management, conservation and communication of heritage-related activities in the City of Matlosana.

Description of the activity

- The conservation of heritage to provide attractions for visitors and an index of the pride our communities has in the City of Matlosana, its culture, heritage, values and assets.
- The management and sustainable development of heritage and cultural resources.
- The implementation of effective educational services for learners, youth and adults to optimize the knowledge and collections in care of the Museum.
- The promotion of intercultural understanding and national priorities such as nation building.

Strategic objectives

- To create a unique heritage experience through community involvement and manage, conserve and communicate a transformed heritage to all the people living in and visiting the City of Matlosana.

Key issues for 2011/12

- To ensure translation and digitization of historical documents
- To ensure the statement of significance for main Museum building drafted
- To ensure the rehabilitation for Museum buildings compiled
- Te ensure that exhibitions depicting the history of KOSH planned
- To present annual festivals:-
    - Mampoer Festival
    - Quilt Festival

Statistical Information

INDICATOR	2007/08	2008/09	2009/10	2010/11	COST
HERITAGE AWARENESS					
➢ Events presented	7	4			R95 000
EDUCATION					
➢ Education programmes presented	59	38			R12 400
➢ Lifelong learning classes presented	28	27			R40 050
COLLECTIONS					
➢ Maintenance & Care of Objects	1 209	1400			R500
➢ Restoration of Objects	2	2			R5 500
EXHIBITIONS					
➢ Temporary exhibitions presented	2	2			R8 000
➢ Existing exhibitions maintained	20	20			R122 770
COMMUNITY PARTICIPATION					
➢ Meetings held with support groups	12	14			R3 600
➢ Heritage meetings held	24	22			

PARKS AND RECREATION

Overview

The function of the Parks and Recreation Section is to provide and maintain well-kept parks, recreational, cemeteries as well as neat, tidy and regular cut pavements and maintenance of open spaces. In doing so a pleasant environment is created for all citizens of the broader Matlosana area.

Description of the activity

- Develop new parks and maintain existing parks in all areas of Matlosana.
- Maintain the Faan Meintjes Nature Reserve and thereby promote and improve nature conservation and improving of tourism to the reserve.
- To provide well-kept and affordable cemeteries in the Matlosana area.
- To maintain existing facilities, the planning and developing of new facilities especially previously disadvantaged communities.
- To improve and create a green environment by the planting of new trees and maintaining existing trees.
- The maintenance of the airport, administering of Townlands of municipal boundaries, pound, as well as the cattle sale kraals.

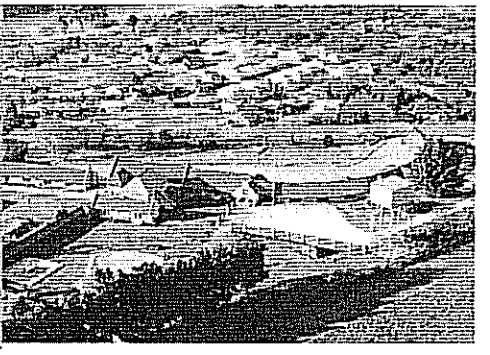
Strategic objectives

- Ensure the maintenance of sport fields.
- Ensure the cutting of grass on pavements, cemeteries and open areas.
- Landscaping of cemeteries.
- Maintenance of municipal swimming pools.
- Administer renting of plants

Key issues for 2011/12

- To ensure an effective Airport Management
- To ensure effective maintenance plan at sports fields
- To develop effective urban greening in communities
- To ensure grass cutting in Matlosana
- To improve Cemetery Management
- To build a high quality educational lapa with ablution blocks
- To ensure effective Reserve Management
- To replace worn out equipment
- To upgrade and maintain section cemeteries in KOSH
- To promote sport in the Matlosana
- To improve the quality of sport facilities
- To manage sport facilities via contracts
- To manage the booking and scheduling of activities at sport stadiums
- To upgrade the existing sport facilities

Upgrading of Lion Lodge



Upgrading and maintenance of existing cemeteries in KOSH

PUBLIC SAFETY DEPARTMENT

VISION

To protect and serve the community

MISSION

The Department of Public Safety strives to protect the City of Matlosana and establish a safe and crime free environment where all people can develop to their full potential by promoting safer communities through prevention, preparedness, response, recovery, education and enforcement.

OPERATING STRUCTURE

The department provides the following services:

- Administration and Support
- Traffic and Security
- Fire and Rescue
- Licensing

SERVICE DELIVERY

Analysis of the function

DETAIL	TOTAL	COST
Number and cost to employer of all personnel associated with the public safety functions:		
➢ Legislators, Senior Officials & Managers	4	
➢ Professionals	24	
➢ Technicians & Associate Professions	15	
➢ Clerks	49	
➢ Service & Sales Workers	137	
➢ Craft & Related Trades Workers	2	
➢ Elementary Occupations	27	
	258	
Total employees and salary package		**R32,269,475.10**
Total General Expenditure		**R83,972,366.91**

ADMINISTRATION AND SUPPORT

Provide efficient and effective administrative and support service to the Department and all its Divisions to ensure optimal service delivery.

Description of the activity

- General Administration
- Budget Management
- Information Technology Management
- Personnel Services and Training
- Technical Support Services

Strategic Objectives

- To render an effective and efficient services to the department
- Proper record keeping
- Typing of correspondence and reports
- Attending to received complaints promptly
- Attending to meetings and discussions and giving general feedback

Key issues for 2011/12

- Ensure effective and efficient support to all sections of the department

TRAFFIC AND SECURITY

To promote road traffic safety throughout the City in order to reduce road accidents, fatalities and injuries as well as combating road traffic offences that contributes towards accidents.
To ensure that Council Assets are secure and safe and to combat theft within the Municipality.

Description of the activity

- Ensure effective and efficient law enforcement in the community.
- Reduce the number of "Driving Under Influence" related collisions.
- Provide effective and efficient accident scene management services.
- Provide training to the community in matters relating to traffic, safety and security.
- Provide educational services regarding matters relating to road safety.

Strategic Objectives
- To regulate and control traffic and enforcement of traffic legislation.
- To promote road safety.
- To enforce Municipal By-laws and prevent crime.

Key issues for 2011/12
- To reduce road accidents
- To reduce speed offences by 120 offences per quarter
- To reduce road accidents by installing 160 road traffic signs
- To improve the collection of outstanding traffic fines from offenders by R240 000.00
- To replace old and damaged traffic signs
- To purchase cameras to ensure effective law

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- To replace old and damaged traffic signs.
- To purchase cameras to ensure effective law

Statistical Information

STATISTICS	2006/007	2007/08	2008/09	2009/10 (April 2010)	2010/11
TRAFFIC VIOLATIONS					
Section 56 Summonses:					
➢ Speed	3 620	3 640	3 189	139	
➢ Other	7 976	6 611	11 070	1 365	
Section 341 Notices:					
➢ Parking Meters	25 101	16 950	12 950	1 634	
➢ Other Parking Offences	5 071	4 015	4 083	375	
➢ Camera: Speed & Robot	30 935	41 803	35 629	1 492	
TOTAL	**72 703**	**73 019**	**66 921**	**5 005**	
CASE RESULTS OF COURT CASES					
➢ Struck off the Roll/Innocent/Warned	9 466	8 139	4 045	368	
➢ No Return of Services	29 346	40 255	4 612	1 738	
➢ Warrant of Arrest Issued for Contempt of Court	10 434	9 411	4 041	434	
Matlosana Traffic Court	5 208	18 532	21 804		
➢ Number of Cases on the Court Roll:	184	508	330	880	
➢ Number of Cases - Heard	2 275	9 803	6 806	11	
➢ Number of Cases - Guilty	170	5 348	7 122	452	
➢ Number of Cases - (WOA)	299	3 184	3 058	-	
➢ Number of Cases - Withdrawn/Scrapped	9	365	59	400	
➢ Number of Cases - Postponed	891	2 732	2 044	17	
➢ Drunken Driving Cases dealt with	118	586	441	266	
Reckless/Negligent Driving Cases:				16	
➢ Number of Cases - Postponed	11	1 778	1 367	48	
➢ Number of Cases - Withdrawn/Scrapped	8	867	746	6	
➢ Other: Culpable Homicide, Theft, Robbery, Fraud, Assault, Crimanjuria	33	82	22	18	
TOTAL	**58 452**	**101 590**	**56 497**	**4 699**	
TOTAL INCOME FROM TRAFFIC COURT					
➢ Bail Money	11 000	12 850	4 700	1 000.00	
➢ Admission of Guilt paid (Criminal)	7 100	28 960	37 700	11 000.00	
➢ Court Fines	41 800	95 780	126 780	33 000.00	
➢ Provincial Court fines		7 850	1 580		
TOTAL	**59 900**	**145 440**	**170 760**	**45 250.00**	

SUMMONS ISSUED					
Section 56 Summonses issued - Traffic Officers	3 620	3 640	3 189	1 417	
➢ Speed	7 100	6 611	11 070	139	
➢ Other	52 400	52 550	18 156	1 365	
Summonses issued - Unpaid Section 341 Notices				1 574	
TOTAL	**63 996**	**62 801**	**32 415**	**4 495**	
CASES WITHDRAWN BY SENIOR PUBLIC PROSECUTOR AS A RESULT OF REPRESENTATIONS:					
➢ Section 56 Summonses	1 004	437	79	8	
➢ Section 341 Notices	920	646	953	55	
➢ Camera Cases	3 376	3 892	6 328	46	
TOTAL	**5 300**	**4 975**	**7 360**	**109**	
ADMISSION OF GUILT					
Magistrate Court					
Matlosana Trafic Court					
➢ Contempt of Court	137 355	257 650	140 400	11 400.00	
➢ Warrants of Arrest	276 675	300 490	223 030	25 450.00	
➢ Easy Pay	93 970	296 313	991 950	104	
At Traffic Department				700.00	
➢ Section 56 Summonses	1 604756	1 168	1 578 850		
➢ Section 341 Notices	1 164	725	1 528 750	169	
TOTAL	930	1 092	**4 462 980**	750.00	
	3 277	445		18 000.00	
	686	**4 462**		**329**	
		980		**000.00**	
TOTAL INCOME PER ANNUM					
➢ Traffic Fines	3 277	3 115	4 462 980	364	
➢ Parking Meters - Council	686.00	623.25	0	550.00	
➢ Parking Meters - ADO	3 217.50	0.00	244		
➢ Accident Reports	510	337	709.19	12 770.15	
➢ Income from Parking Grounds	046.94	238.37	24 730	330.00	
o Uncovered Parking	17	24			
o Covered Parking	228.00	740.00		0	
➢ Escort Fees			1 289 .30	331.59	
o Abnormal Loads	550.00	123.24	7 245.10		
o Fun Runs/Road Races/Cycle Races/ Temporary Closing of Streets	8 697.24	9 259.65	27 420	0	
	38	38	39 810.32	1 428.50	
➢ Hawkers	946.21	588.00			
TOTAL	25	29	24 030	3 300.00	
	424.50	255.14	**4 832**	**382**	
			213.91	**710.24**	
	2 100.00	22			
	3 881	800.00			
	796.39	**3 577**			
		627.65			

WRITTEN WARNINGS ISSUED					
➢ Traffic Violations	0	6	2	0	
➢ Other (Disturbance of the Peace, etc.)	7	4	1	10	
TOTAL	**7**	**10**	**3**	**10**	
PARKING METERS - ADO					
➢ Number of Parking Meters	162	162	162	162	
➢ Number of Operating Parking Meters	162	162	162	162	
➢ Number of Damaged Parking Meters	0	0	0	0	
ARRESTS (Driving while under the influence of intoxicating liquor)					
➢ Males	942	935	657	35	
➢ Females	28	20	11	1	
TOTAL	**970**	**955**	**668**	**36**	
ESCORTS / SPECIAL SERVICES RENDERED					
➢ Abnormal Loads	160	163	121	18	
➢ Funerals	354	390	271	27	
➢ Fun Runs/Road Race/Cycle Races	23	26	13	0	
➢ Marches	15	19	3	3	
➢ Street Festival	0	0	0	0	
➢ Street Braai/Street Closure	76	93	109	0	
TOTAL	**628**	**691**	**517**	**48**	
COMPLAINTS INVESTIGATED					
➢ Abnormal Vehicles	12	22	13		
➢ Traffic related matters	427	472	406	405	
➢ Other: Disturbance of Peace: Dogs/Birds/Poultry	48	27	21	30	
TOTAL	**487**	**521**	**440**	**435**	

TECHNICAL SECTION	**2007/08**		**2008/09**		**2009/10**		**2010/11**
	TOTAL / ℓ	**COST**	**TOTAL / ℓ**	**COST**	**TOTAL / ℓ**	**COST**	
ROAD MARKING PAINT USED							
➢ White	10 000	295	11 480	296	2 480	83 002.46	
➢ Yellow	27 000	001.60	2 720	040.68	680	22 602.37	
➢ Red	150	69 928.44	170	69 948.44	40	1 360.80	
➢ Black	91	9 928.40	90	9 751.40	215	7 250.24	
➢ Grey	68	2 688.90	70	2 688.96	145	7 273.80	
➢ Thinners	1 000	3 703.18	1 010	3 380.80	270	3 478.50	
TOTAL	**14 009**	**417 757.32**	**15 540**	**418 848.76**	**1 830**	**42 798.17**	
	ERECTED	**COST**	**ERECTED**	**COST**	**ERECTED**	**COST**	

TRAFFIC SIGNS							
➢ Road Traffic Signs	300	43 354.00	316	43 370.00	405	52 053	
➢ Road Traffic Signs Poles	80	4 407.80	86	4 413.90	147	10 691.50	
TOTAL	**380**	**47 781.80**	**402**	**47 783.90**	**552**		

FIRE AND RESCUE

Overview

To preserve and enhance the quality of life and minimize the actual fire risks for the community of Klerksdorp through the application of a comprehensive fire and hazard prevention program and by the provision of quality fire prevention, suppression and rescue services.

Description of the activity

To execute legal and lawful services as per Fire Services Act no 99 of 1987 by:

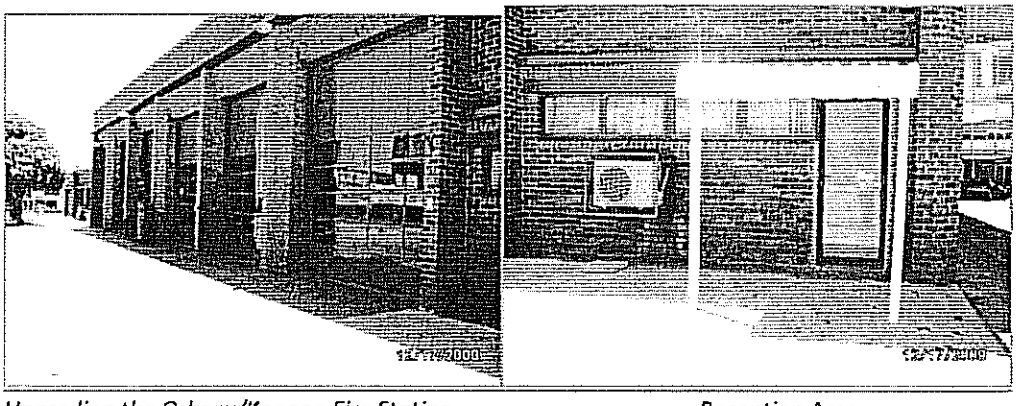
- Save a life and property.
- To respond effectively to emergencies and suppressions.
- To provide effective prevention, education and preparedness services.

Strategic Objectives

- To minimize the actual fire risks to the community by starting with progressive community training in the Fire & First Aid.
- Public education and inspections.
- Advance training of Fire Fighters.

Key issues for 2011/12

- To ensure a fire safe environment to the community
- To ensure legal compliance of hazardous substances
- To ensure basic service delivery to community in emergency situation
- To ensure a fully operational satellite fire station
- To refurbish the unimogs
- To ensure a fully operational disaster management plan over three years in conjunction with District Municipality



Upgrading the Orkney/Kanana Fire Station *Reception Area*

Statistical Information

Description	2006/07	2007/08	2008/09	2009/10	2010/11
Fire suppression	634	480	223	155	
Services to other jurisdictions "mutual aid"	0	1	3	0	
Public education	26	213	2219	29	
Building plans	733	1 665	1201	1008	
Site inspections – new	700	11	817	676	
Site inspections – re-inspections	0	0	75	59	
Flammable liquid registrations	316	299	49	124	
Fire hydrant maintenance/inspection	376	2 455	1836	1597	
Evacuation plans	30	3	0	0	
Grass Fires	-	213	35	356	
Training	-	97	225	14	
Trade License	-	228	157	200	
Transport Permit	-	12	29	341	
Complains	-	11	9	10	
Pre – burn Inspections	-	6	2	16	
Pre - burns	-	363	268	14	
Rescues		363	268	196	

FIRE MANAGEMENT PLANS

This section has a Fire Prevention Officer, who also chairs the FPA (Fire Protection Association) meetings. The FPA is introduced to the Council's internal communication section to give exposure and also do media briefings when necessary. The FPA are fully registered with DWAF, who recently changed to Department of Agriculture, Forestry and Fishery.

DISASTER MANAGEMENT: 2010 PREPAREDNESS PROGRAMME

This section is fully involved with all 2010 activities and also serves on the Safety & Security District cluster for fire preparedness and readiness.

LICENSING

Overview

To provide integrated and sustainable registration and licensing services to the community

Description of the activity

- Register and licence vehicles and issue the owners of those motor vehicles with registration certificates and licenses after capturing the information into the system.
- To test applicants for learner's and driver's licenses.
- To test and issue roadworthy certificates.
- To issue businesses with licenses when complying with safety and health legislation.
- To ensure that the implementation of the E-Natis system is fully operational.

Strategic Objectives

- Provide effective and efficient motor vehicle registration services to the clients.
- Provide effective and efficient driver licenses services to applicants.
- Rendering of effective and efficient vehicle testing service.
- Testing for and issuing of roadworthy certificates.
- Vehicle examination.

Key issues for 2011/12

- To ensure the provision of effective service for registration of vehicles
- To inform members of public of the Registering procedures
- To ensure the provision of effective service for renewal / licensing of vehicles
- To ensure effective Vehicle Testing Services
- To ensure effective Driving License services
- To inform members of public about Driving License procedures
- To effectively fence the licensing offices
- To renovate the Driver's License Section in Klerksdorp

Statistical Information

Description	2007/08	2008/09	2009/10	2010/11	Cost (R)
Registration of vehicles	34 670	36 950	32 659		2 805 948.00
Licensing/Renewal of vehicle licenses	91 551	89 141	94 128		38 215 296.00
Issue of Permits	8 227	8 085	6 600		495 810.00
Application and renewal of Motor Trade Plates	241	222	180		112 716.00
Application and issue of Business Licenses, Hawkers and stands	173	630	660		51 696.00
Application and issue of certification of roadworthy certificates of motor vehicles	4 693	4 946	5 436		488 988.00
Weighbridge certificate of vehicles	1 892	2 148	1 908		38 352.00
Application and issue of Learner's Licenses	15 707	14 480	14 148		799 488.00
Application and issue of Driver's Licenses	7 983	6 708	6 540		991 224.00
Application for Professional Driving Permits	3 039	3 073	3 396		224 676.00
Renewal of Driver's Licenses	11 958	15 710	12 828		1 925 640.00
Temporary Driver's Licenses	-	7 411	7 788		266 220.00
Road Traffic Management Corporation	-	84 166	86 604		2 594 736.00

HEALTH DEPARTMENT

VISION

The assuring of community well being by addressing health issues and making essential services and facilities available, accessible and affordable.]

MISSION

To optimize the delivery of quality curative and preventative health service to the community of Matlosana.

OPERATING STRUCTURE

The department provides the following services:

- Administration and Support
- Primary Health Care

SERVICE DELIVERY

Analysis of the function

DETAIL	TOTAL	COST
Number and cost to employer of all personnel associated with the health functions:		
➢ Legislators, Senior Officials & Managers	1	
➢ Professionals	2	
➢ Clerks	8	
➢ Service & Sales Workers	28	
➢ Plant & Machine Operators & Assemblers	1	
➢ Elementary Occupations	15	
	55	
Total employees and salary package		**R7,144,828.78**
Total General Expenditure		**R7,769,209.94**

ADMINISTRATION AND SUPPORT

Overview

The administration and Support function is responsible for effective administration of the department as a whole. It also acts as complaint centre for the department on health services issues. The department liaises with the District Health for service rendering.

Description of the activity

- Typing of all correspondence
- Filing and safe keeping of all records
- Assisting with general enquiries
- Dealing with and directing complaints
- Processing indigent and pauper funerals
-

Strategic objectives

- Ensure effective and sufficient administration function
- Record keeping
- Financial control of the department

Key issues for 2011/12

- Maintain proper consumer service
- Attend to received complaints promptly

PRIMARY HEALTH CARE

Overview

The Primary Health Care division is responsible for the supply of medicines and ensuring rational drug use and also essential services. Health promotion and the implementation of a comprehensive HIV/AIDS strategy in collaboration with the community and other role-players and key focus area. This is done in collaboration with the Sub-District Services.

Description of the activity

To render a core package of the following primary health care services at all clinics throughout Matlosana:

- Tuberculosis (TB)
- Sexual Transmitted Infections (STI's)
- Immunisation
- Child Mother Services
- Women Health
- Chronic and Curative Care
- HIV/AIDS related care

Strategic objectives

- Improvement of the health status of the community.
- Ensuring access to services.
- Community empowerment.
- Establishment of partnerships and networks (NGO's and North West Province).

Key issues for 2011/12

- To provide basic municipal services to the satisfaction of residents

Statistical Information

CLINICS	NUMBER OF PATIENTS ASSISTED			
	2007/08	2008/09	2009/10	2010/11
Alabama	55 392	59 046	56 662	
Delekile Khoza	19 265	24 058	36 749	
Empilisweni	71 429	54 840	82 535	
Gate Way	56 719	31 656	40 103	
Kanana	53 092	39 897	31 093	
Khuma	58 438	52 580	82 551	
Marcus Zenzile	60 675	32 760	49 751	

Orkney	36 285	52 364	44 147	
Park Street	74 126	54 306	76 035	
Stilfontein	64 475	65 160	56 118	
Tsholofelo	34 294	51 388	51 530	
Youth Centre	8 530	19 624	15 517	
Mobile Clinics	-	40 932	50 119	
COMMUNITY HEALTH CENTRE				
Botshabelo	116 084	109 908	90 329	
Tigane	52 259	98 404	57 386	
Grace Mokgomo	126 458	130 132	161 827	
Jouberton Poli	72 895	109 816	143 657	

KPI: 2
LOCAL ECONOMIC DEVELOPMENT

DEPARTMENT ECONOMIC GROWTH

VISION

To create a prosperous city and develop economic strategies that will alleviate poverty and related socio – economic impacts by stimulating economic growth and development.

MISSION

To formulate and implement strategies that will create an environment conducive to sustainable economic growth and development.

OPERATING STRUCTURE

This Department is divided into four divisions:

- Local Economic Development
- Marketing
- Tourism and Intergovernmental Relations

SERVICE DELIVERY

Analysis of the function

DETAIL	TOTAL	COST
Number and cost to employer of all personnel associated with the local economic functions:		
➢ Legislators, Senior Officials & Managers	6	
➢ Professionals	4	
➢ Clerks	5	
Total employees and salary package	**15**	
Total General Expenditure		TBA

LOCAL ECONOMIC DEVELOPMENT

Overview

To create a prosperous city and develop economic strategies that will alleviate poverty and the related social impacts by stimulating economic growth and development.

Description of the activity

Diversification of the economy:
- Reduction of unemployment
- Stimulation of SMME growth
- Poverty alleviation

Strategic objectives

The key objective of halving unemployment and poverty by 2014 is a mammoth task and without the appropriate levers to fast track municipal procedures and regulations the EDS would not have a significant impact on the local economy. To this end, strategic operational levers are required as follows:

- Reduce red tape

It is important to review the current manner in which local government is doing business with citizens and business. This includes reviewing service provision, the streamlining of regulatory procedures and developing a customer service culture. In meeting the key objective of the EDS, a key focus will be on reducing the turnaround time in responding to key challenges.

- Special purpose vehicles

In many cases limited resources; expertise and municipal regulations will make it difficult for municipalities to get involved in specialised economic areas; however, it may be possible for municipalities to support or contribute to the activities of other agencies, such as national departments and nongovernmental organisations, in these areas, as well as to facilitate development through innovative SPVs that are especially equipped for responding to challenges within particular areas of the economy.

- Incentivizing strategic investment

The quality of the enabling environment for investment is equally important to investors, as this affects a city's ability to attract investment, and benefit from it. Overarching any potential investment policies, attractive terms to investors should be considered as part of the city's industrial policy and should be available to all investors (foreign and domestic) on transparent terms. Incentives should follow the same logic and focus on those activities that create the strongest potential for spillovers, including linkages between foreign-owned and domestic firms, education, training and R&D. In addition, in spatially defined areas that are strategic to the city, investment could be promoted through policy directives, where appropriate, for the broader good of society.

- Partnerships

The Municipality should seek to formulate and strengthen partnerships with spheres of government; business; education; parastatals; civil society; etc in order to supplement public resources and skills and achieve synergies to enable the

successful implementation of the EDS. The successful implementation of the economic choices will hinge on both national and provincial support, but more importantly community and business involvement.

- Event-led development

Marketing and investment support can be provided by local government in order to attract and secure potential investors. It is important that such services are integrated into all of the economic choices to provide enhanced exposure of municipal services, programmes and overall improvement of business confidence. Event-led development ensures that strategic events provide marketing and awareness of the municipality's initiatives and comparative advantages, but also ensure that marketing support is provided for businesses and communities as a spin-off. Additional spin-offs include job creation for local entrepreneurs and communities where the events are hosted, with the procurement policies of local government giving effect to these opportunities. This should be pursued with the vision of strengthening the local economic base by mean of;

- Mainstream SMME's Economic Activity into the Formal Economy
    - Promote communication between private and public sectors
    - Facilitate the acquisition of economic skills
    - Facilitate closing the gab between 1st and 2nd economy to the city's economy.
    - Link Council property to people entering the economy.
    - Facilitate access to finance by SMME's.
- Facilitate the growth of Cooperatives.
    - Promote credit and savings unions.
    - Encourage the community to form Cooperatives.
    - Support the establishment of co-operatives.
    - Through partnership convert Non Profit Organisations and food gardens into co-operatives.

<u>Key issues for 2011/12</u>

- To facilitate the development of the PC Pelser Airport to fast track the socio economic impact
  (5 years)
- To facilitate the sustainability of the SMME's
- To facilitate grant funding for the implementation of Area Base Plans of the Agricultural Master Plan
- To facilitate grant funding for township regeneration
- To keep informed of developments
- To facilitate the establishment of a Youth Advisory Centre to create awareness of self employment as an alternative
- To facilitate grant funding the establishment of the Car Wash Youth Projects
- To facilitate grant funding the establishment of Cooperatives
- To obtain grant funding building of shelter for hawkers
- To build hawker shelters
- To facilitate the provision of training for the capacity building for SMME's

JOB CREATION

PROJECT NAME	NO OF BENEFICIARIES	LOCATION	ACTIVITY	PROJECT VALUE
Dirang Ka Natla	Men - Women :29 Youth :10 **Total : 39**	Stilfontein	Manufacturing of protective clothing.	R 3 m
Tigane Farming	Men : 9 Women : 6 Youth :11 **Total :24**	Tigane	Hydrophronics Tunnels and chicken broiler and open land	R 5 M
Aretsosaneng Farming	Men :8 Women :5 Youth - **Total :12**	Tigane	Hydrophronics Tunnels and open land	R500 000
Phutaditjhaba Farming	Men :6 Women :2 Youth - **Total :8**	Khuma	Open land	R10 0000
Mochaiketsetse Recycling	Men :22 Women :- Youth :15 **Total :37**	Klerksdorp	Recycling	R1,4 m
Tigane Brick Making	Men :9 Women :5 Youth : 8 **Total :22**	Tigane	Manufacturing of Bricks	R 2 m
Tshwaraganang Farming	Men :3 Women :4 Youth - **Total :7**	Nkagigisang (Klerksdorp)	Open land vegetation Chicken broiler tunnel	R 1,5 m
Hawkers Shelters	Men :16 Women : 9 Youth :5 **Total :30**	Klerksdorp	Flea Market for SMME's	R 1,000 000
Kopano Sewing Project	Men - Women :11 Youth :9 **Total :20**	Jouberton	Clothing Manufacturing	R 500 000
Batho Pele Disability	Men :32 Women :31 Youth :35 **Total :98**	Khuma	Multi Purpose Centre	R 100 000
Seven Seasons	Men : 4 Women :4 Youth - **Total : 8**	Hartbees-fontein	Open land vegetation	R1 000000
Brakspruit	Men : 8 Women : 5 Youth :6 **Total :21**	Brakspruit (Klerksdorp)	Animal production and vegetable production	R 1,5 m
Indwandwe Co-Operative	Men :9 Women :5 Youth 5 **Total :19**	Stilfontein	Clothing Manufacturing	R 1,5m
Intando Ye Sizwe Co-Operative	Men :7 Women :2 Youth :1 **Total :10**	Orkney	Vegetable Production	R 500 000
Paving of Taxi	Men :23	Jouberton		R 5 815 682,70

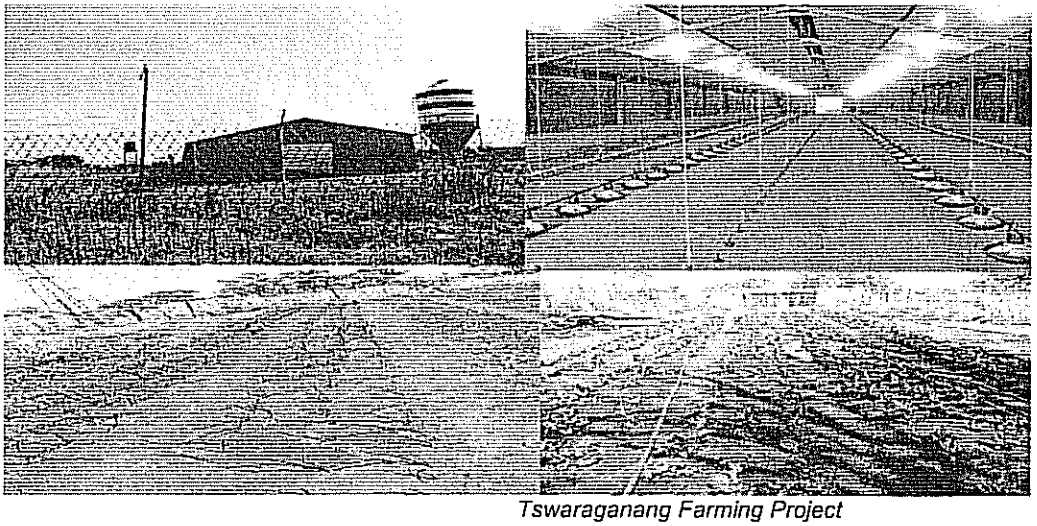
Statistical Information

DETAIL	UNIT	2006/07	2007/08	2008/09	2009/10	2010/11
Number of SMME's assisted	SMME	174	388	78	298	
Number of Jobs created	Jobs	823	920	543	851	
Training provided in house for SMME's	Training	17	9	5	12	
Number of funding facilitated	Funding	24	11	16	20	
Youth workshops	Workshop	6	2	3	3	
Disabled workshops	Workshop	3	2	1	3	
SMME Training Facilitated (External)	Training	19	9	6	12	
SMME EXPO	EXPO	0	0	1	1	

The municipality is held accountable in respect of the National Key Performance Indicators for job creation.

NATIONAL KEY PERFORMANCE INDICATOR	2006/07	2007/08	2008/09	2009/10	2010/11
The number of jobs created through the municipality's Local Economic Development initiatives, including capital projects	920	602	819	851	

Job Creation Allocations



Tswaraganang Farming Project

MARKETING & TOURISM

Overview

The marketing and tourism division is a supporting division for council. They are tools to be used by council to brand, promote and enhance the public image of council in line with council policies and most importantly Agenda 16.

Description of the activity

- Matlosana branding and identity.
- Marketing and advertising.
- Public relations.
- Tourism development.

Strategic objectives

- Facilitate and develop tourism.
- SMME development for tour operators.
- Promote N12 Treasure Route as a Spatial Development initiative.
- Ensure brand awareness and building.
- Investor relations.
- Branding of Council Events

Key issues for 2011/12

- To facilitate Tourism Development
- To improve the recreational facilities for Tourists and visitors in order to facilitate the establishment of secondary business
- To profile the city's brand prominently and expose and promote Agenda 16 effectively
- To identify strategic advertising opportunities in order to utilize and monitor these opportunities in a responsible and effective manner
- To create bankable business plans which can be sold to inventors in order to promote the city at numerous investor relations events
- To establish a well run tourism information office to expose the city's potential for mining and township tourism and to integrate tourism efforts with provincial and national government
- To assist and facilitate capital injection into the wealth of heritage site in the city, thereby promoting them as tourist destinations

MATLOSANA INVESTMENT ATTRACTION STRATEGY

- Matlosana Investment Attraction Strategy was approved by Council in November 2007 (Item MAYCO 1120/2007).

Statistical Information

DETAIL	UNIT	2006/07	2007/08	2008/09	2009/10	2010/11
2010 Meetings	Meeting	10	12	12	16	
Meeting with Business	Meeting	7	12	12	6	

Website	Hit Rate / Day	400	800	1200	TBA	
SMME Tourism Development	Stalls	2	12	4	3	
Branding	Events	9	18	18	TBA	
Advertising	Electronic Print	5	12	12	TBA	
Tourism Office	Goudkoppie	1	1	1	1	

Inter-governmental Relations

The following Municipality has shown interest in co-operating with our Municipality on LED and Tourism:

- Sol Platjie
- Maluti –A-Phofung
- Mogale City
- Ethekweni Metro
- Theewaterskloof Municipality
- Korai Town Council Zimbabwe

The following Big Bang porjects are at an advanced stage of planning:

- N12 East Development
- N12 West Development
- Meat processing plant
- Airport development

FRESH PRODUCE MARKET

VISION

To have an equally supply and consumption of quality fruits and vegetables, encourage and promote appropriate initiatives with a significant contribution to the local economic development of the City of Matlosana and the North West Province.

MISSION

To create awareness across the North West Province, the neighbouring provinces and countries; provide an efficient, effective and flexible trading platform within the Fresh Produce Industry thereby becoming a trading platform of choice in South Africa, resulting in driven competitiveness.

OPERATIONAL STRUCTURE

The Department provides the following services at the Matlosana Fresh Produce Market:

- Financial (Finance, Administration and Cashier service)
- Operational (Infrastructure, Operations and Security service)

SERVICE DELIVERY

Analysis of the function

DETAIL	TOTAL	COST
Number and cost to employer of all personnel associated with the fresh produce market functions:		
➢ Legislators, Senior Officials & Managers	1	
➢ Professionals	4	
➢ Clerks	13	
➢ Craft & Related Trades Workers	1	
➢ Plant & Machine Operators & Assemblers	2	
➢ Elementary Occupations	17	
	38	
Total employees and salary package		**R4,349,701.70**
Total General Expenditure		**R11,185,569.75**

ADMINISTRATION AND OPERATIONAL

Overview

The purpose of the Fresh Produce Market is to create a channel for fresh produce off set to satisfy customer needs. It further provides an operational service to the agents and buyers and provides an infrastructure by the sellers and buyers.

It furthermore actively markets the Fresh Produce Market and keeps existing clients informed.

Description of the activity

- Provision of market hall, offices, shops, stores and hawker shelters
- Sales areas for four Market Agents
- Computer system to ensure administration surety and reliability
- Cashier services for consumers
- Ensure fresh produces at all times by providing cold rooms and ripening rooms for market agents
- Card buyer system for buyers to control purchases per day
- Ensure safe environment for buyers and producers at market
- Provide carriage equipment (trolleys) to assist buyers with the transporting of their produce to the loading platforms

Strategic objectives

- To create a fair trading platform for quality fruits and vegetables.
- To encourage consumption of fruits and vegetables for a healthier and better lifestyle (5-a-day for better health).
- To contribute towards the local economy of the locality.
- To encourage and support SMME developments (emerging producers).

Key issues for 2011/12

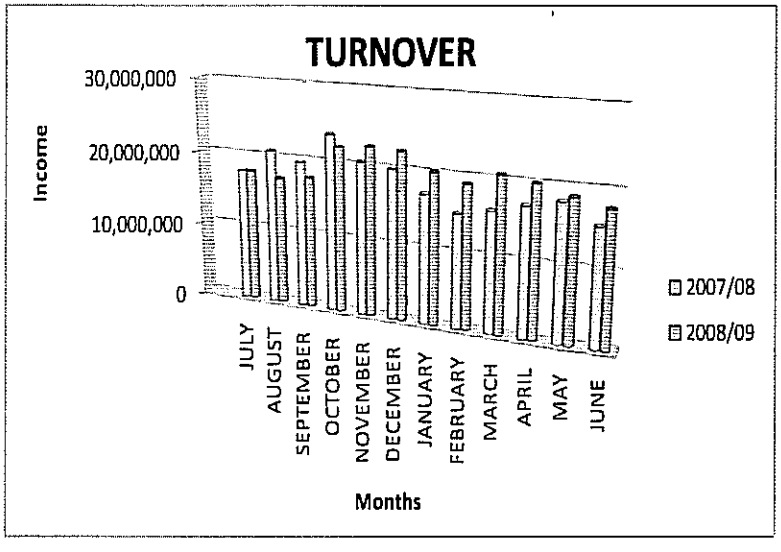
- To ensure effective financial viability
- To create awareness for a healthier lifestyle
- To ensure effective administrative and institutional systems, structures and procedures
- To promote accessibility to the Market for emerging farmers

Statistical Information

INDICATOR	2007/08	2008/09	2009/10	2010/11
Rental Estate	R670,000	R745,710	R300,492	
Market Dues	R9,715,000	R9,962,130	R6,095,080	
Fees Ripe & Cool	R600,000	R442,380	R153,949	
Buyer Cards	R3,200	R3 930	R2,158	
Rental Transport	R54,000	R66,320	R22,768	

- Out of the total of 19 National Fresh Produce Markets in South Africa, Klerksdorp National Fresh Produce Market was rated 10th position with a turnover of R220,579,649 at end June 2008 and closed at R235,231,215 in June 2009.

TURNOVER.	2007/08	2008/09
JULY	17,678,597	17,719,288
AUGUST	20,759,511	17,080,743
SEPTEMBER	19,562,521	17,579,620
OCTOBER	23,619,451	22,084,738
NOVEMBER	20,406,391	22,528,838
DECEMBER	19,875,124	22,298,171
JANUARY	17,144,729	20,050,647
FEBRUARY	15,074,901	18,994,869
MARCH	15,934,025	20,594,670
APRIL	17,064,246	19,943,280
MAY	18,019,953	18,660,474
JUNE	15,431,200	17,695,878
	220,579,649	**235,231,215**



Projects

KPI 3: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

OFFICE OF THE MUNICIPAL MANAGER

OFFICE OF THE MUNICIPAL MANAGER

PURPOSE

The purpose of this office is to direct and ensure compliance with council and municipality and with National and Provincial directives. The Office of the Municipal Manager has to ensure the smooth running of the municipality's administration.

In terms of the above, a Support Service Unit was allocated in the Office of the Municipal Manager which include the following sub-units:-

Performance Management (PMS)
Integrated Development Planning (IDP) } Strategic Unit
Supply Chain Management (SCM)
Internal Audit (This unit performs functions independently with a direct reporting line to the Municipal Manager)

Analysis of the function

DETAIL	TOTAL	COST
Number and cost to employer of all personnel associated with the Office of the Municipal Manger functions:		
➢ Legislators, Senior Officials & Managers	7	
➢ Professionals	6	
➢ Technicians & Associate Professions	1	
➢ Clerks	7	
➢ Elementary Occupations	1	
	22	
Total employees and salary package		**R7,073,547.61**
Total General Expenditure		**R8,012,558.15**

SUPPORT SERVICES UNIT

PERFORMANCE MANAGEMENT

Overview

Broadly, performance management is a strategic approach, which equips leaders, managers, employees and stakeholders at different levels with a set of tool and techniques to regularly plan, continuously monitor periodically measure and review performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact.

This requires senior managers in the organization to manage in such a manner, that all its components and individual employees are held accountable, thereby ensuring improved delivery and value for money to the local community and its citizens.

Description of the activity

The Municipal Systems Act 2000 (Act 32 of 2000) prescribed that a municipality must ensure the following:-

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan.
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance before tabling the report.
- Have the annual performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

The Local Government: Municipal Planning and Performance Management Regulations published in August 2001, provides:

- Detailed guidance on integrated development planning
- Requires municipalities to appoint performance audit committees consisting of at least three members, the majority of which may not be involved in the municipality as a councillor or an employee. Performance audit committees have been given wide powers for investigation and are required to:-
    - Review the quarterly reports prepared by internal auditors
    - Review the PMS and make recommendations for its improvement
    - Submit bi-annual audit reports to the municipal council
    - Requires each municipality to establish a community form to enhance community participation in:-
        - The drafting and implementation of the IDP
    - The development, implementation and review of the PMS

- Monitoring the municipality's performance in relation to the KPI's and performance targets set by the municipality
- Prescribes 7 general key performance indicators in relation to:-
    1. Access to basic service
    2. Access to free basic services
    3. Level of capital spending
    4. Number of local jobs created
    5. Progress on employment equity at senior management level
    6. Level of municipal expenditure on the workplace skills plan
    7. Financial viability with respect to: debt coverage; outstanding debtors in relation to revenue; and cost coverage

Strategic objectives

The overall strategic objective of the PMS is to improve the performance of the municipality through:-

- Creating pressures for change at various levels
- Creating a culture of best performance
- Promoting accountability
- Ensuring a meaningful PMS System

Key issues for 2011/12

- The alignment of the municipal Performance Management System
- Developing appropriate " outcomes"
- Developing performance indicators and targets
- Data consistency, quality, reliability and integrity
- Providing user friendly performance data to the public and other key stakeholders
- Installing a performance management culture

Statistical Information

DETAIL	2007/08	2008/09	2009/10	2010/11
Monitor and Review of the Service Delivery & Budget Implementation Plan (SDBIP)	Quarterly monitoring of service delivery targets 100%	Quarterly monitoring of service delivery targets 100%	Quarterly monitoring of service delivery targets 100%	
Annual Report	Annual report and Oversight report approved by Council 100%	Annual report only tabled in Council during July 2008 due to delay from Auditor General	Annual report only tabled in Council during July 2008 due to delay from Auditor General	
Service Delivery & Budget Implementation Plan Drafting and Approval	Executive Mayor approved 2007/2008 SDBIP 100%	Executive Mayor approved 2008/2009 SDBIP 100%	Executive Mayor approved 2008/2009 SDBIP 100%	

Mid Year Assessment Report	Submitted to Council 100%	Submitted to Council 100%	Submitted to Council 100%	
Management Information and Action Tacking System	Server and software for the computerized Management information and Action Tracking System delivered and installed 100%	Training on system ongoing Last quarter captured live	Training on system ongoing Last quarter captured live	
Performance Agreements	2007/2008 Performance Agreements approved by Executive Mayor and Municipal Manager 100%	2008/2009 Performance Agreements approved by Executive Mayor and Municipal Manager 100%	2009/2010 Performance Agreements approved by Executive Mayor and Municipal Manager 100%	
Performance Management System framework review	Draft completed	To be reviewed	To be reviewed	

INTEGRATED DEVELOPMENT PLANNING

Overview

A participatory planning process aimed at integrating sectoral strategies, in order to support the optimal allocation of scarce resources between sectors and geographic areas and across the population in a manner that promotes sustainable growth, equity and the empowerment of the poor and the marginalized.

Description of the activity

The goal of integrated development planning is to achieve more efficient and more effective delivery of both municipal and other services to communities, and the creation of a framework for economic and social development in the municipality. A number of links also exist between integrated development planning and intended developmental outcomes. More specifically, its goals are threefold:

- redressing apartheid legacies
- building a new culture of local governance
- fostering co-operative governance

Strategic objectives

- ALIGNMENT: Section 24 of the Municipal Systems Act requires the municipality to align its planning with the development plans and strategies of other affected

municipalities and other organs of state "so as to give effect to the principles of co-operative government contained in section 41 of the Constitution."

- QUALITY MUNICIPAL SERVICE DELIVERY: To provide an acceptable level of residential service to all groups, by meeting the service delivery mandates and improving the quality of life of our people.
- PUBLIC PARTICIPATION: To develop a programme for enhancing public participation of all groups, to the extent where the public's contribution becomes a major driver towards achieving the city's vision.
- ENVIRONMENTAL MANAGEMENT: The right to development must be fulfilled so as to equitably meet developmental and environmental needs of present and future generations.

Key issues for 2011/12

- To ensure good communication with all wards on the achievement of targets set out in IDPs
- To complete and approve a revised IDP
- To ensure communication and feedback plan developed for Conducting Opinion Surveys and sourcing IDP Feedback Information to determine Needs & Priorities

Statistical Information

DETAIL	2007/08	2008/09	2009/10	2010/11
IDP Steering Committee meetings	11	14	12	
IDP Representative forum meetings	4	4	4	
IDP Sector Department meetings	3	4	3	
IDP Community meetings	21	24	27	
IDP Process plan approved	25 September 2007	August 2008	August 2009	
IDP Draft document approved	31 March 2008	31 March 2009	30 March 2010	
IDP Final document approved	3 June 2008	31 May 2009	31 May 2010	

SUPPLY CHAIN MANAGEMENT

Overview

To execute procurement in a transparent and equitable manner favouring the local economy and redressing historical imbalances.

Description of the activity

- Tenders and contracts: the conclusion of contracts through the tender process.
- Ensure compliance with all existing and new legislation.
- Control, co-ordination and execution of procurement.
- Review and update all Supply Chain Management policies and procedures.
- Compiling a database of all suppliers of products and services.
- Facilitate financial assistance to SMME's.
- Provide training in procurement procedures to entrepreneurs.
- Ensure compliance with all existing and new legislation.

Strategic objectives

- Increase tenders to be awarded to women, youth and disabled persons.
- Facilitate the identification and certification of businesses from designated sectors of society.
- Making procurement readily available to designated businesses.
- Increase the rand value of procurement spent towards the designated businesses.
- Skills development and training courses.
- Workshops to comply with legislation.

Key issues for 2011/12

- To ensure effective administrative and institutional systems, structures and procedures
- To ensure institutional capacity to implement LED programmes established and a conducive environment for shared growth created

Statistical Information

DETAIL	2008/09	2009/10	2010/11
Number of Procurement Committee Meetings	17	32	
Supply Chain Workshop	6	4	
Tenders considered	75	159	
Number of Tenders approved	70	142	
Tendering workshops	10	4	

INTERNAL AUDIT UNIT

Overview

Internal Auditing is an independent appraised function established within the Municipality to examine and evaluate the Municipalities activities.

The role of Internal Audit is that of a service to management. As a management service, the function has to be recognised as an integral part of the management structure and part of the fabric of trust.

Description of the activity

The purpose of internal auditing is to provide independent, objective assurance and consulting services designed to add value and improve the organization's operations. It helps the organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. The Internal Audit Activity (IAA) intends to function in a manner that ensures that:

- Risks are appropriately identified and managed through out council operations
- Significant financial, managerial, and operating information is accurate, reliable, and timely
- Employees' actions are in compliance with policies, standards, procedures, and applicable laws and regulations
- Resources are acquired economically, used efficiently, and adequately protected;
- Programs, plans, and objectives are achieved
- Significant legislative or regulatory issues impacting the organisation are recognized and addressed appropriately.

Opportunities for improving management control, operations, and the organisation's image may be identified during audits. The IAA shall communicate identified opportunities and risks to the appropriate levels of management.

Strategic Objectives

The primary objective of Internal Audit is to assist the Accounting Officer and the Directorates in the effective discharge of their responsibilities; Internal audit will provide them with independent analysis, appraisals, recommendations, counsel and information concerning the activities reviewed, with a view to improving accountability and performance. The mission of the IAA is to provide the organization with a value added internal audit function by assisting management in managing risk, monitoring compliance, corporate governance and improving efficiency and effectiveness of the internal control system. Internal Audit follows an integrated risk-based approach, which places emphasis on the identification of risks, the prioritising thereof and testing of controls over key risk areas. The integrated audit approach combines two types of audit engagements, i.e. assurance and consulting services.

The scope of the audits includes the examination and evaluation of the adequacy and effectiveness of the organisation's system of internal control and the quality of performance in carrying out assigned responsibilities in relation to:-

- Reviewing the reliability and integrity of financial information and the means to identify measure, classify and report such information
- Reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on operations and performance
- Reviewing the means of safeguarding assets and where appropriate, verify the existence of such assets
- Reviewing operations or programmes to ascertain whether or not results are consistent with established objectives and goals and whether or not the operations are being carried out as planned
- Communicating the results of work performed to management

Key issues for 2011/12

- To review resolutions of outstanding disclaimer and qualifications
- To ensure an effective Audit Committee on conducting its responsibilities

- To review systems to ensure compliance with policies, standards, procedures and applicable laws and legislation
- To assess the economy, effectiveness and efficiency achieved by Council
- To ensure programmed introduction and compliance to auditing standards, procedures and methodology
- To conduct financial audits to recover Council's monies
- To report to management on new risks identified

Statistical Information

DETAIL	2007/08	2008/09	2009/10	2010/11
PMS audit	100%	100%	100 %	
Assisting in forensic audits	4	None	None	
Establishment of Audit Committee	Not functioning due to resignation of 2 members of Committee	Audit Committee established during 4th quarter of 2007/08	Audit Committee is fully functional	
Execution of Ad Hoc audits and audit programme	100% Ad Hoc audits; 50% audit plan	100% Ad Hoc audits; Non-approval of audit plan	100% Ad Hoc audits; Operational audit programme	
Participation in Internship programme	4 Interns accepted within Internal Audit	5 Graduates were engaged in Internship	4 Graduates were engaged in Internship	

KPI 4:
GOOD GOVERNANCE & PUBLIC PARTICIPATION

POLITICAL OFFICES

VISION

To establish and maintain a structure that will, operate within the ambit of legislation governing local government and good governance and provide good administration, timeous and effective execution of tasks as well as providing an environment conducive for public participation.

MISSION

To ensure good administration and support to the political incumbent in the office, as well as all councillors within the budgetary constraints.

OPERATING STRUCTURE

The Executive and Council are divided into the following two political offices:

- Office of the Executive Mayor
- Office of the Speaker
- Office of the Chief Whip

SERVICE DELIVERY

Analysis of the function

DETAIL	TOTAL	COST
Number and cost to employer of councillors and all personnel associated with council general and political functions:		
➢ Councillors	61	
➢ Legislators, Senior Officials & Managers	4	
➢ Professionals	7	
➢ Clerks	12	
➢ Service & Sales Workers	4	
➢ Elementary Occupations	2	
	29	
Total employees and salary package		**R25,005,475.74**
Total General Expenditure		**R65,644,911.23**

OFFICE OF THE EXECUTIVE MAYOR

Overview

The Executive Mayor's role is to provide political leadership and to drive the transformation and service delivery programme of the municipality, by providing the vision and strategy to realise this programme the effective and efficient manner and for the municipality to meet its constitutional mandate and obligation.

The performed duties as set out in chapter 4 of the Local Government: Municipal Structures Act, 1998. The Executive Mayor is assisted, in terms of the Local Government, Municipal Structures Act, 1998, by the 8 members of the Mayoral Committee, each of whom has a different port folio committee. The Executive Mayor is further assisted by 4 Chief Whips of the different parties and 1 Council Whip.

Description of the Activity

- To preside at meetings of the Mayoral Committee.
- To perform the necessary duties, including any ceremonial functions.
- Exercises the powers delegated to the Executive Mayor, by the Municipal Council, as set out in Chapter 4 of the Local Government: Municipal Structures Act, 1998.

Strategic objectives

- Advance the process of Local Government transformation.
- Identify the needs of the municipality.
- Review and evaluate those needs in order of priority.
- Develop strategic programmes and services.
- Address priority needs through the Integrated Development Plan.
- Estimate revenue and expenditure.
- Taking into account any applicable national and provincial development plans and determine in the best way, including partnerships and other approaches.
- Deliver those programmes and services to the maximum benefit of the community.

Key issues for 2011/12

- To manage the interface between EXCO and Council to align administrative and political priorities of Council
- To facilitate capacity building of community-based organizations to enhance effective participation

Statistical Information

DETAIL	2006/07	2007/08	2008/09	2009/10	2010/11
Mayoral Committee meetings	12	11	10	8	
Special Mayoral Committee meetings	7	13	16	14	
Mayoral Events	11	14	22		
Community Newsletter (Dikgang tsa Matlosana)	0	12	14		
Budget Steering Committee meetings			21	9	
Project Monitoring Committee meetings			7	6	
Mayoral programmes			5		
Project visits/inspections & evaluations			2		
Service Delivery programmes & bosberaad with Councillors & Managers			2		
Strategic planning session			1		

INTERGOVERNMENTAL RELATIONS

The IGR forum was established with the following stakeholders as participants:

- Department of Social Development as Chair
- All municipalities in the District
- All Government Departments

OFFICE OF THE SPEAKER

Overview

The Speaker's role is to preside and maintain order during Council meetings, ensure that Council meets regularly and ensure compliance with the Code of

Conduct for Councillors, as set out Schedule 5 to the Local Government: Municipal Structures Act, 1998.

The Office of the Speaker also arranges Ward meetings and Ward Committee meetings. It is also responsible for training of Councillors and Ward Committee members. Receive and evaluate reports on conduct of Councillors.

Description of the Activity

- Secretarial duties to the Speaker.
- Professional aide to the Speaker.
- Administrative and support services to councillors.
- Financial management and budgetary control.
- Overall management of the Office of the Speaker.
- Administrative support to ward committees.
- Training and capacity building for councillors.
- Training of ward committees.
- Monitor compliance of councillors to the Code of Conduct.
- Implementation of the public participation programs.

Strategic objectives

- To provide the best administrative support to the Speaker and all councillors.
- To ensure a positive and professional co-ordination and co-operation with the public
- Enhance efficiency of the Speaker's office and council.
- To ensure customer satisfaction at all time.
- To ensure best financial management and budgetary control.

Key issues for 2011/12

- To manage the interface between MayCo and Council to align administrative and political priorities of Council
- To ensure effective Council administration
- To ensure functioning of ward committees directly supported
- To conduct community satisfaction surveys
- To facilitate capacity building of community-based organizations to enhance effective participation

Statistical Information

DETAIL	2006/07	2007/08	2008/09	2009/10	2010/11
Council meetings	11	11	11	8	
Special Council meetings	11	5	6	10	
Rules committee	4	4	4		
Ward committee / Mass meetings	315	320	320		

DETAIL	TOTAL
Councillor detail	
➢ Male	33
➢ Female	28
TOTAL	**61**
Ward detail	31

WARD	WARD MEETINGS	MASS MEETINGS	WARD	WARD MEETINGS	MASS MEETINGS
Ward 1	7	0	Ward 17	8	5
Ward 2	7	5	Ward 18	10	9
Ward 3	6	6	Ward 19	9	5
Ward 4	9	5	Ward 20	10	4
Ward 5	9	2	Ward 21	7	10
Ward 6	10	6	Ward 22	10	6
Ward 7	10	1	Ward 23	7	6
Ward 8	10	4	Ward 24	8	5
Ward 9	3	0	Ward 25	10	15
Ward 10	7	9	Ward 26	10	7
Ward 11	6	0	Ward 27	6	7
Ward 12	4	0	Ward 28	9	8
Ward 13	9	0	Ward 29	10	6
Ward 14	9	4	Ward 30	9	0
Ward 15	10	18	Ward 31	10	4
Ward 16	7	0	**TOTAL**	**256**	**157**

ESTABLISHMENT AND FUNCTIONALITY OF WARD COMMITTEES

- In total we have 31 wards. Each ward has a ward committee which consists of ten members. Ward Councillors are chairpersons of the various ward committees.

The functions of the ward committees are as follows:

- Holding one meeting per month
- Submission of reports monthly to the office of the Speaker
- Identify and assess community needs to be considered for both ward developmental proposals, plans and capital projects
- Members of the ward committees are given portfolios in line with Council portfolio committees.

OFFICE OF THE CHIEF WHIP

Overview

The Single Whip has to provide effective, transparent, accountable and coherent corporate governance and conduct effective oversight of the affairs of councillors irrespective of political party affiliation.

Description of the Activity

- Organize public / community awareness campaigns in consultation with the Speaker's office.
- Ensure that councillors comply with all applicable legislation and Code of Conduct applicable to local government.
- Attend committee meetings i.e. Whips Forum, Advisory Committees of Council and Rules Committee, including section 80 committees.
- Co-ordinate the debates between external parties such as businesses, pressure groups and internal parties.

Strategic objectives
- Revival of adequacy of political processes used in Council.
- Attending to significant disagreement between Council and external parties.
- Organizing of political debates for Council.
- Promoting integration of social, political and institutional aspect of Councillors.
- Attending ceremonial functions as delegated.

Key issues for 2011/12
- To enhance Councillors knowledge
- To enhance good governance and values system
- To promote socio-economic well being of Councillors

CORPORATE SERVICES DEPARTMENT

VISION

To establish and maintain structures that will, within the parameters of legality and good governance provide the administration that will be appropriately, relevant, timeous and effective in the execution of tasks and be transparent as well as provide conducive environment to stimulate public participation within the co-operative governance.

MISSION

To ensure quality service and good administration relating to Public Affairs which is by any standards measurable in terms of performance standards relating to good governance and maintenance of set service levels within the budgetary constraints.

OPERATING STRUCTURE

The department provides the following services:

CORPORATE ADMINISTRATION
- Administration
- Human Resources
- Legal Services

CORPORATE GOVERNANCE
- Office of the Executive Mayor
- Office of the Speaker
- Office of the Single Whip

SERVICE DELIVERY

Analysis of the function

DETAIL	TOTAL	COST
Number and cost to employer of all personnel associated with the corporate administration functions:		
➢ Legislators, Senior Officials & Managers	4	
➢ Professionals	6	
➢ Clerks	28	
➢ Service & Sales Workers	9	
➢ Craft & Related Trades Workers	1	
➢ Elementary Occupations	36	
	84	
Total employees and salary package		**R11,661,326.43**
Total General Expenditure		**R16,663,787.06**

ADMINISTRATION

Overview

Ensure smooth administration/functioning of Council by providing timeous compilation and delivery of Council agendas to Councillors and various departmental Managers. Publish notices and tenders promptly thereby ensuring continuous development and quality service delivery to the community leaving within Council's area of jurisdiction as well as ensuring proper finance or budgetary control within all operations of Council. Ensure proper execution of Council Resolutions.

Description of the activity

- Committee Secretariat
- Cleaning of Halls and Offices
- Typing Services
- Printing Services
- Record Services
- Support & Auxiliary Services

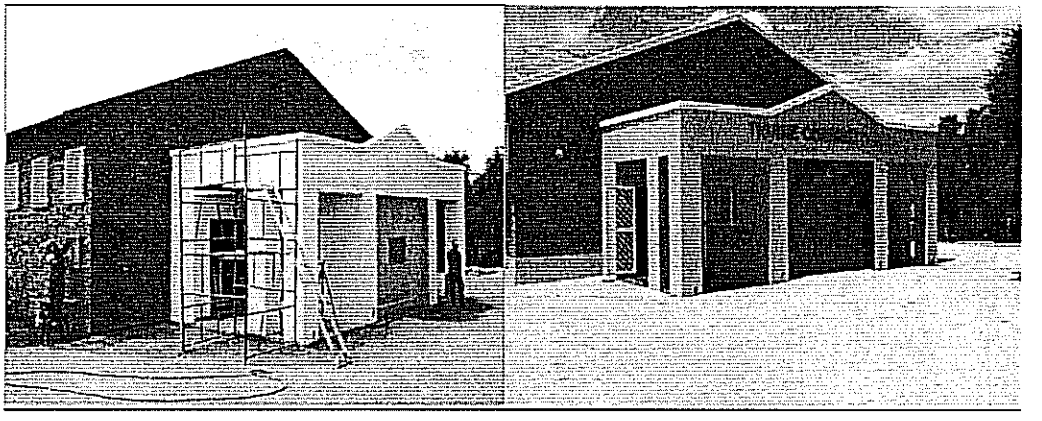
Strategic objectives

- To improve the departmental information technology.
- To provide a cost effective electronic document management system.
- To provide proper printing and photocopying functions for Council.
- Renovation of Council properties being leased to the public.
- Ensure clean halls and offices at all times.

Key issues for 2010/2011

- To automate documents and enhance e-governance
- To create accurate and fault free printing
- To positively promote the image of the Council
- To safe keep Councils Contract and documents
- To upgrade the Jouberton Community Hall
- To upgrade the Kanana Community Hall
- To upgrade the Khuma Community Hall
- To upgrade the Tigane Community Hall

- To upgrade Council buildings to ensure accessibility for the disabled
- To promote a Healthy working environment
- To ensure accurate capturing of Council resolutions and documents
- To manage allocation and fruitful expenditure and resources



Community hall: Tigane *Community hall after completion*

Statistical Information

DETAIL	2007/08		2008/09		2009/10		2010/11	
	Ordinary Meetings	Special Meetings	Ordinary Meetings	Special Meetings	Ordinary Meetings	Special Meetings	Ordinary Meetings	Special Meetings
Finance and Debt Normalization	11	1	11	7	11	3		
Corporate Governance	11	0	11	0	11	3		
Transversal Issues	11	0	11	0	11	0		
Health Services	11	1	11	0	11	0		
Infrastructure	11	0	11	1	11	0		
Public Safety	11	0	11	0	11	0		
Community Services	11	0	11	0	11	0		
Economic Growth and Market	11	1	11	0	11	0		
Housing, Land Affairs and Town-Planning	11	0	11	0	11	3		

DETAIL	2006/07	2007/08	2008/09	2009/10	2010/11
Section 80 Committee Meetings:	7	5	7	2	
➢ Anglo Gold	3	8	0	1	
➢ Orkney Vaal	12	18	12	6	
➢ Project Monitoring	13	12	46	6	
➢ Heritage Committee	12	12	10	9	
➢ Budget Steering	13	4	4	11	
➢ Oversight Committee	9	3	3	0	
➢ Property Rates	0	0	1	4	
➢ Audit Committee	0	0	0	4	
➢ ISAGO @N12					
Notices Published	180	243	118		
Booking of Halls:					
➢ Mayoral Hall	60	50	216	83	
➢ Arts Hall	92	100	268	101	
➢ Auditorium	56	70	189	132	
➢ Banquet Hal	43	50	264	64	
➢ Ballroom Hall	37	40	165	80	
➢ Johan de Witt Hall	27	30	132	40	
➢ People's Hall	0	0	0	164	
➢ Ou Kerk	0	0	0	27	
➢ Jouberton Hall	65	60	70	123	
➢ Alabama Hall	20	40	192	124	
➢ Manzilpark Hall	10	20	120	122	
➢ Kanana Hall	10	10	96	0	
➢ Khuma Hall	8	10	60	0	
➢ Tigane Hall	10	10	65	0	
Typing Services:					
➢ Letters	3 960	4 000	670	313	
➢ Items/Reports	300	350	28	37	
➢ Sundry	260	260		25	

DETAIL	2007/08		2008/09		2009/10		2010/11	
	Incoming	Outgoing	Incoming	Outgoing	Incoming	Outgoing	Incoming	Outgoing
Letter	2016	3281	8 000	8 500	251			
Faxes	852	1020	900	1 000	300	100		

HUMAN RESOURCES

Overview

Provide and establish a stable and productive workforce for the functioning of Council's departments and strive for a cost effective personnel management system and procedures. Provide training to all staff members. Establish and maintain the recruitment process which will enhance capacitation and service delivery within the municipality's area of jurisdiction.

Description of the activity

The Human Resources branch provides the following services:
- Personnel Management Services
- Labour Relation Services
- Training/Capacity Building
- Employee Assistance Programme

Strategic objectives
- To ensure achievement of goals set in the Employment Equity Plan.
- To provide effective and efficient administrative support to Directorates regarding personnel issues.
- To ensure sound labour relations by prompt and fair labour relation actions.
- To ensure the social well-being of the workforce.

Key issues for 2011/12
- To integrated the Employee Health Wellness Programme
- To enhance the Social Functioning of employees
- To ensure staff maintenance and administration
- To ensure the submission of the Approved Workplace Skills Plan
- To harmonies Industrial Relations and Stability in Labour Relations with employees

Statistical Information

Personnel Management Services

DETAIL	2007/08	2008/09	2009/10	2010/11
Pension	132	98	27	
Resignations	43	68	59	
Retirements	52	37	45	
Deaths	50	33	28	
Other	30	31	20	
IOD	51	60	64	
Medical Board on process	-	8	7	
Medical Board application	-	8	5	
Death Claims	206	40	28	
Posts in Council	2 681	2 725	2 728	
Posts Filled	1 787	1 877	1 934	
Posts Vacant	894	848	794	

The following Training / Capacity Building Programmes were conducted during 2009/10-

DETAIL	2007/08	2008/09	2009/10	2010/11
Skills Development	49	25	131	
Workshops	5	10	10	
Meetings	5	5	10	
Training:				
➢ Male	156	244	172	
➢ Female	50	115	79	

LEGAL SERVICES

Overview

To ensure a proper legal service to Council and the Municipal Manager, as well as the Executive Mayor and his Members of Mayoral Committee and other Structures in Council. Prepare and ensure approval of legal documents relating to Council.

Description of the activity

- Rendering of legal advise to Council and the Directorates
- Prepare and approve for legality the Council By-Laws and other legal documents
- Prepare litigations documents

Strategic objectives

- Render legal advice on matters relating to Council and its staff in a manner that permits timely and appropriate action
- Inform and advise staff in a timely manner on court decisions and new laws that affect Council operations
- Advise and represent Council on litigation matters in a complete and timely fashion
- Review all ordinances, resolutions as well as contracts/agreements
- Endeavour to cut down legal cost by handling most legal matters in house
- Revision of the Council policies and procedures to comply with statutory and legal requirements
- Provide professional legal advice to the Council and its top management

Key issues for 2011/12

- Settlement of cases and effective outcome of actions with minimal negative impact for Council
- To effectively protect Council's interest
- To give effective legal support to all departments
- To effectively regulate relationships between Council and Clients
- To effectively promote knowledge on legal matters
- To ensure effective administrative and institutional systems, structures and procedures
- To determine all Council's land and documentation thereof
- To transfer land ownership from Council to Client
- To effectively support the community and project plan
- To effectively enhance/increase community activates

Statistical Information

INFORMATION	2007/08	2008/09	2009/10	2010/11	
Cases against Council	11	8	14		
Cases for Council	7	8	26		
Cases won	2	4	15		

Cases settled	3	3	8		
Cases outstanding	14	10	40		
Cases referred to the High Court	11	12	7		
Total Expenditure	**R3 247 603.62**	**R3 900 000.00**	**R4 400 000,00**		

LAND AFFAIRS

Overview

To ensure proper, timeous and effective land administration service within the parameters of legality and due process, to the applications within the area of jurisdiction of the Council/Municipality.

Description of the activity

- Leasing of land
- Alienation of land
- Donation of land
- Expropriation of land

Strategic objectives

- Ensure effective administration of land generally
- Development of policy relating to land
- Attend to enquiries promptly
- Prompt execution of resolutions

Statistical Information

	2007/08	2008/09	2009/10	2010/11
1. REPORTS SUBMITTED				
A. ALIENATION				
(a) **New applications**				
i) Residential erven	7	0		
ii) Church erven	17	7		
iii) Crèche erven	9	6		
iv) Business erven	15	3		
v) Park erven/public open spaces	14	4		
vi) Other portions of land (e.g. Townlands of Klerksdorp, etc)	13	3		
b) **Price Determination**	52	6		
c) **Other** (e.g. referred back, amendment of conditions, objections, etc).	0	31		
B. LEASING				
a) New applications	15	1		
b) Other (e.g. referred back, amendment of conditions, etc)	1	6		
TOTAL	**16**			
2. LETTERS				

a) Incoming (all from mail register)	1221			
b) Outgoing	949			
c) Notices	27			
i) Alienation (objections)	7			
ii) Permanent closing (objections)	12			
TOTAL	**2 216**			

KPI 5: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

FINANCIAL SERVICES

VISION

Implement and practice sound financial management in a prudent way to achieve a long-term financial stability for the City of Matlosana.

MISSION

Provide financial planning, accounting, financial reporting, budgeting, revenue and debt collection management, expenditure management, cash and investment management, capital projects financing, fixed assets accounting, risk management, financial information and support services to other departments and general public with courtesy, integrity and accountability.

OPERATING STRUCTURE

The department provides the following services:

- Administration and Support
- Revenue Management Division
- Revenue Office Division
- Financial Management Division
- Information; Communication and Technology Division
- Expenditure
- Supply Chain Management Division

SERVICE DELIVERY

Analysis of the function

DETAIL	TOTAL	COST
Number and cost to employer of all personnel associated with the financial functions:		
➢ Legislators, Senior Officials & Managers	6	
➢ Professionals	13	
➢ Technicians & Associate Professions	1	
➢ Clerks	109	
➢ Elementary Occupations	15	
	144	
Total employees and salary package		**R19,172,517.68**
Total General Expenditure		**R58,843,600.33**

ADMINISTRATION AND SUPPORT
Overview

This division plans, organizes and directs the Finance Directorate. The division is responsible for financial planning and management, the implementation of Municipal Finance Management Act (as far as finances are concern) and the financial reporting guidelines.

Description of the Activity

- Deal with the overall management of the department.
- Planning, organizing, managing and control.
- Responsible for strategic direction of the department.
- General administrative control.
- General discipline of the department.
- Communication with councillors and others.

Strategic objectives

- Improve working environment and relationships.
- Enforce compliance with legislation.

Key issues for 2011/12

- Address fully issues raised by the auditor general.
- To manage financial matters effectively.
- To improve on internal controls.
- To ensure people management and empowerment
- To ensure client orientation and customer focus
- To develop financial management policies and by-laws

REVENUE MANAGEMENT DIVISION
Overview

This division consists of a wide range of functional activities and services to the City. It is also responsible for the provision of statistical information on consumption figures of electricity and water. Revenue Management is responsible for Billing (electricity, water ,sewerage ,refuse, property rates and housing.) The manager of

this division takes personal responsibility for the customer care in terms of the Batho Pele Principles to which Council prescribe.

Description of the Activity

- Responsible for property rates functions.
- To ensure that all properties are valued and rated correctly.
- Ensure that all meters are being read correctly by meter readers.
- Responsible for debtor accounts other than consumer accounts.
- Responsible for general enquiries and financial information to the public on their accounts.

Strategic objectives

- Reduce action time of clearance certificates.
- Implement the new valuation roll to balance valuation and rates system
- Continuous amendment of Tariff and Rates policies.
- Ensure refunds on property rate claims within 10 working days.
- Improve the accuracy of accounts.
- Prepare and implement procedure manuals to improve internal controls.

Key issues for 2011/12

- Address fully issues raised by the auditor general.
- To ensure that consumer receive accurate accounts timeously.
- To account correctly for housing debtors.
- To ensure proper and correct application of approved tariffs.
- To ensure the service account format be change to more understandable format for the consumers
- To ensure that Valuation Board amendments are correctly implemented.
- To ensure statistical information are submitted timeously for reporting purposes
- To ensure an effective management of debtors accounts
- Effective financial management in the section

Statistical Information

	2006/07	2007/08	2008/09	2009/10	2010/11
Rates Clearance certificates received	5 978	6 987	1 785	2652	
Rates Clearance certificates pending	0	0	0	0	
Rates Clearance certificates issued	5 978	6 987	1 785	2652	

Statistical Information

DETAILS	2007/08	2008/09	2009/10	2010/11
Accounts Issued	19,167	87,650	123,384	

Accounts Paid	54,437	54,132	48,521	
Accounts in Arrears	64,730	33,519	74,863	
Total Income	476,174,796	524,637,418	537,746 867	
Total Debt	615,034,583	679,142,782	822,394,679	
% Debtor's Turnover	90,3%	81,62%	82,97%	
Debtor's Turnover Increase / Decrease	88,370,852	64,108,199	143,251,897	
Indigents Applications	37,113	38,067	39,294	
Indigents Approved	879	954	1,227	
% Increase / Decrease	2,17%	1,97%	3,12%	

REVENUE OFFICE MANAGEMENT
Overview

The Revenue Management Division is responsible for the collection of all monies owing to Council. The division consists of the following sections: Debt Management, Payment Collections, Indigent Administration, Customer Care and Sundry Debtors. The Revenue Management division must ensure that all monies owing to Council are paid on the due date and implement the necessary credit control measures to ensure that the cash flow of Council remains constant and be improved.

Description of the Activity

- Collection of all outstanding monies payable to Council.
- Ensuring that all indigents persons receive the necessary subsidies and assistance from Council
- Increasing of customer care and satisfaction of consumers by means of Batho Pele Principles and the solving of the complaints received by consumers
- Collection and management of sundry debtors
- Daily collection and banking of revenue.
- Improvement of Councils income by means of Revenue Enhancement

Strategic objectives

- Reduce level of non-payment through proper debt collection measures.
- Proper indigent subsidy administration and provision of assistance to indigent persons
- Improve the level of customer satisfactions by means of improved customer care.
- Allocation of payments received are receipted accurately and correctly

Key issues for 2011/12

- Increase the payment on municipal services accounts and increase the number of consumers paying their accounts.
- Address fully issues raised by the auditor general.
- Improve management and control of R/D Cheques.
- Eliminate chances of cashiers having shortages.
- Equitable Share utilized for free basic services in terms with the Budget be allocated fairly
- The percentage of households earning less than the prescribed amount per month has access to free basic services
- Ensuring that consumers have better access to problem solving by means of customer care
- Effective financial management in the department

The payment of rates and services of 82.34 % has been currently achieved and decreased with 4.26%, due to the poor economic situation and the closure of some of the Orkney and Hartbeesfontein mines, but does remain a challenge when compared to the number of households.

NATIONAL KEY PERFORMANCE INDICATOR	PRIORITY AREA	2006/07	2007/08	2008/09	2009/10	2010/ 11
The percentage of households earning less than R1 900 per month with access to free basic services	Electricity 50Kwh and Water 6kl free	30,69%	31.14%	33.90%	Less than R2,020 28,17%	
Number of households earning less than R1 900 per month with access to free basic services	Electricity 50Kwh and Water 6kl free	36 279	37 113	38 286	39,294	

NATIONAL KEY PERFORMANCE INDICATOR	PRIORITY AREA	2006/07	2007/08	2008/09	2009/10	2010/11
The percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipalities IDP.	Revised capital budget approved	R317,43 m (Revised)	R319,054m (Revised)	R293,535 m (Revised)	R 357 705m (Revised)	
	Total expenditure as at 30 June 2009	R7,096, 279	R966,452,8 84 (Revised)	R188,443, 504	R171 900 628	
	% Spent	90,74%	98.45%	64.20%	48%	

The total electricity and water consumption for the Matlosana area for the past 3 financial years are as follows:-

COMSUMPTIONS	2006/07	2007/08	2008/09	2009/10	2010/11
Electricity purchased from ESKOM in Kwh	546 499 242 Kwh	589 218 461 Kwh	625 499 388 Kwh	763 109 2 53 Kwh	
Electricity purchased from ESKOM in Rand	R105,660,6 13	R114,157,932	R157,743,896	R 192 447 554	
Electricity distribution losses	10,80%	27,91%	35.31%	39.6%	
Water purchased from Midvaal Water Company in Kℓ	24 793 434 Kℓ	25 760 894 Kℓ	28 504 803 Kℓ	31925 379 Kl	
Water purchased from Midvaal Water Company in Rand	R75,215,87 2	R84,770,192	R102,429,319	R114 720 837	
Water distribution losses	23,82%	29,73%	28.50%	27%	

FINANCIAL MANAGEMENT DIVISION

Overview

The Financial Management Division provides corporate financial service, which includes the compilation and presentation of the annual operating and capital budget that is linked to the IDP, reformation of the finances and budgeting process in accordance with MFMA, financial planning, cash flow forecasts, investments of surplus cash, raising of loans, statistical information, the completion of the budget and annual financial statements, strategic planning of finances and to advise the Chief Financial Officer, Municipal Manager and Council.

Description of the Activity

- Responsible for the budget and planning processes.
- Responsible for the compilation of Annual Financial Statements.
- Responsible for the administration on the asset register & management of assets.
- Responsible for cash flow and investment management.
- Responsible for the insurance of assets and the administration on insurance claims.

Strategic objectives

- Improve financial discipline.
- Procedures for community participation processes as set out in legislation adhered to in terms of: planning, budgeting, implementation, monitoring and reporting.
- Ensure financial reporting in line with DoRa and MFMA.
- Ensure financial statements based on GRAP.
- Insured the assets of the City of Matlosana in terms of a risk analysis.

Key issues for 2011/12

- Address fully issues raised by the auditor general.
- % Effective management of budget and revenue
- Submit monthly, quarterly and yearly reports to the office of the Municipal Manager (PMS Unit) on the revenue received in terms of the SDBIP

Statistical Information

	2006/07	2007/08	2008/09	2009/10	2010/11
Number of Assets	13,055	16,849	17,196	18,690	
Value of Assets	R989,408,601	R1,166,830,744	R12,487,940	R1,640,757,710	

INFORMATION, COMMUNICATION AND TECHNOLOGY

Overview

This section is responsible for the planning, development, acquisition, deployment, maintenance and support of information, communication and technologies.

Vision

To become an ICT organization of choice within the City Of Matlosana

Mission

We strive to deliver the best possible ICT services within a secured environment.

Description of the Activities:

- Responsible for the planning of ICTs;

- The control, maintenance and administration on information management, information systems, networks, and support services.
- Ensure data integrity and security.
- Ensure external service providers perform according their contractual obligations.
- Ensure alignment IT to business.
- Provide integrated efficient and effective ICT Services.
- Provide distributed database management services.
- Responsible for providing integrated applications and system software services.
- Plan, design and implement integrated ICT security services.
- ICT Governance, risk management, and operational efficiency.
- Desktop Support services.
- Technical Support Services.
- Server Support Services.
- Project Management Services.
- Website Development, maintenance and support services.
- Data Modeling, Business Modeling and analyses.
- Information Communication Technology Advisory Services.
- ICT SMME development and support.
- E-Cooperatives development

Strategic objectives

- Implement the 5-Year IT Master Systems Plan (MSP).
- Implementation of the IT Organizational Structure.
- Improve our level of service delivery and service response time, by implementing an efficient, effective and well organized ICT service delivery model.
- Centralization of all ICT web based applications.
- Improve the levels of service delivery to our clients and the Community of KOSH
- Installation of technologically advanced and standardized Hardware(Computers, Printers, Faxes etc) and software applications(Venus, Payday, Conlog etc) in our service delivery points.
- Integration of council's separate computer systems.
- Ensure compliance with National and Provincial ICT related legislations(Access to Information Act, National Strategic Intelligence Act, etc)
- To increase the benefit of using technology in the municipality.
- To provide a network and telecommunication services throughout the KOSH area 24/7/365 days.
- To promote information sharing, transparency, and accountability by automating internal municipal process and systems.
- To develop, acquire build and deploy applications that are robust and service oriented.

Key issues for 2011/12

- Address fully issues raised by the auditor general.
- Increase skill levels of IT personnel;
- An effective communication strategy to promote transparency, public accountability, access to information, administrative justice and responsiveness to complaints are dealt with in terms of the relevant legislation developed and

implemented.
- Implementation of the established IT Organizational Structure.
- Increase the knowledge of IT skills and programs within the entire organization.
- Increase the level of awareness of the existence of ICT Section within the organization.
- Reduce outsourcing of ICT services by using the available ICT personnel within the organization.
- Implementation of the City Of Matlosana network infrastructure assessment with SITA, and make recommendations on how to improve our level of connectivity and reduce as far as possible the network outbreaks.
- Roll out of standardized computers, printers, software applications and licenses within the organization.

Statistical Information

Description	2008/09	2009/10	2010/11
Number of PC's in Council	534	650	
Number of laptops in Council		102	
Number of tablets in Council	0	9	
Number of Printers in Council		122	

EXPENDITURE

Overview

This division incorporates the integrated payroll system of Council as well as the payment of any other creditor of sundry expenditure. This division also has a responsibility towards the preparation of financial statement information in regard to the expenditure of Council. It is also the responsibility of this division to manage and control the central store.

Description of the Activity

- Responsible for the control, maintenance and administration on all expenditure.
- Responsible for the payment to all service provider accounts.
- Ensure that the bank reconciliation is performed.
- Responsible for the functions of the central stores.
- Responsible for the payroll.
- Responsible for general enquiries and financial information to the public on their accounts.

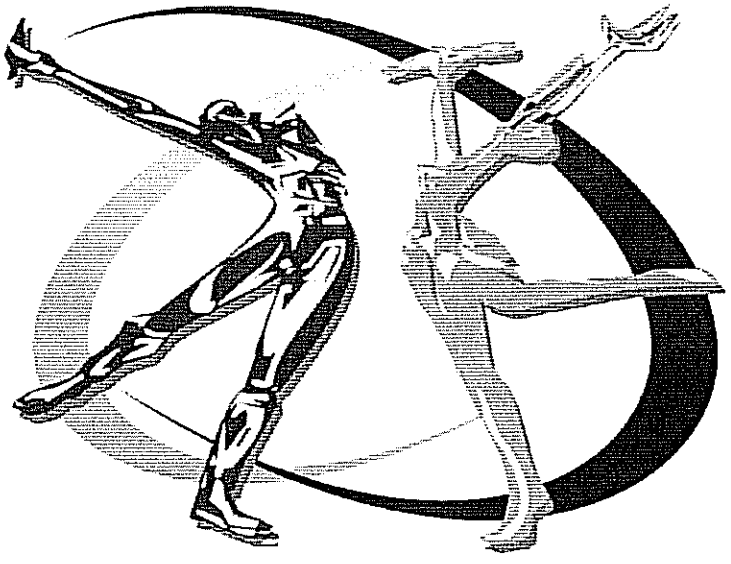
Strategic objectives

- Improve payment levels.
- Improve accuracy on billing system.
- Financial analysis and long term financial planning.

Key issues for 2010/2011

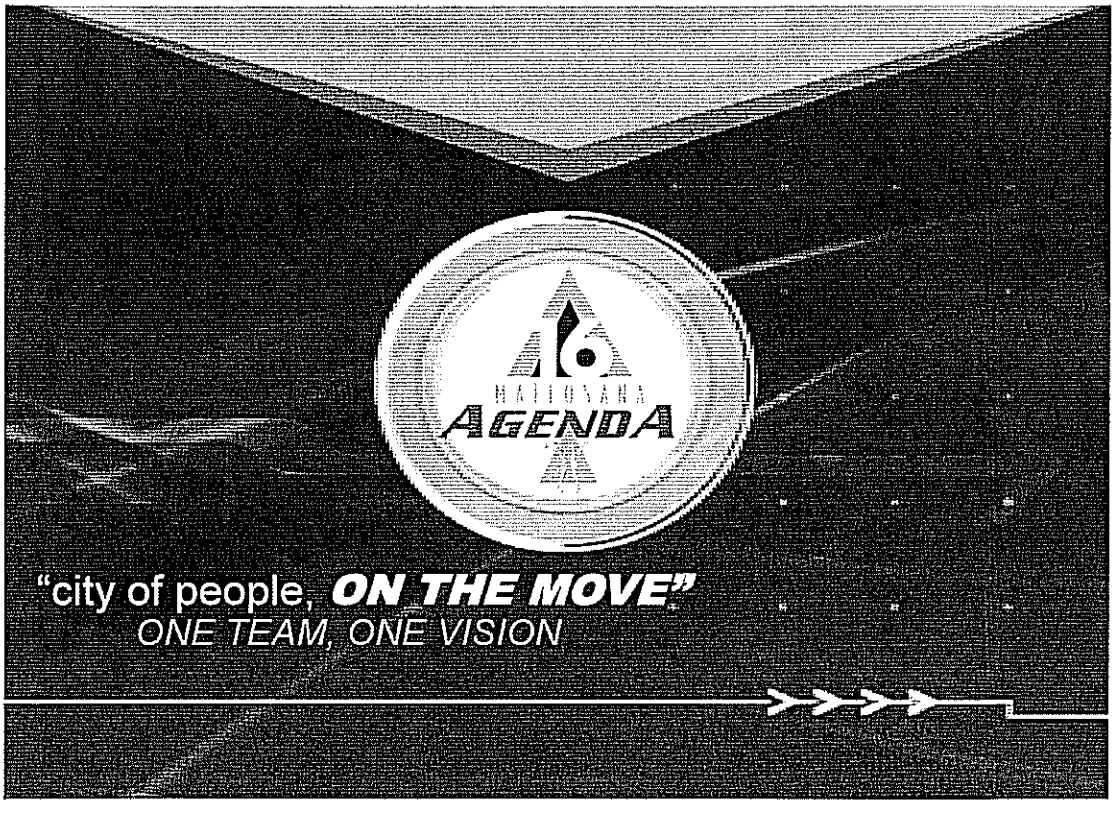
- Address fully issues raised by the auditor general.
- To ensure effective payment of creditors within 30 days (sect. 65e of the MFMA)
- Computerized workflow and internal control improvement (stores; creditors & payment of salaries)
- Develop a system of contract payment management
- To change the electrical cable store

SECTION C: VISION, MISSION & STRATEGIC OBJECTIVES



AGENDA 16

The City of Matlosana adopted Agenda 16 in 2006. This document elucidates the Council's strategic direction and objectives to be achieved by 2016.

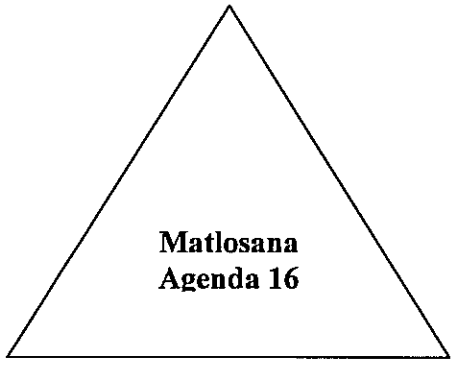


The mission and vision are as follows: -

Our Mission

EXCELLENCE IN CONDUCTING THE AFFAIRS OF THE CITY

EXCELLENCE



GROWTH **DELIVERY**

Our Vision

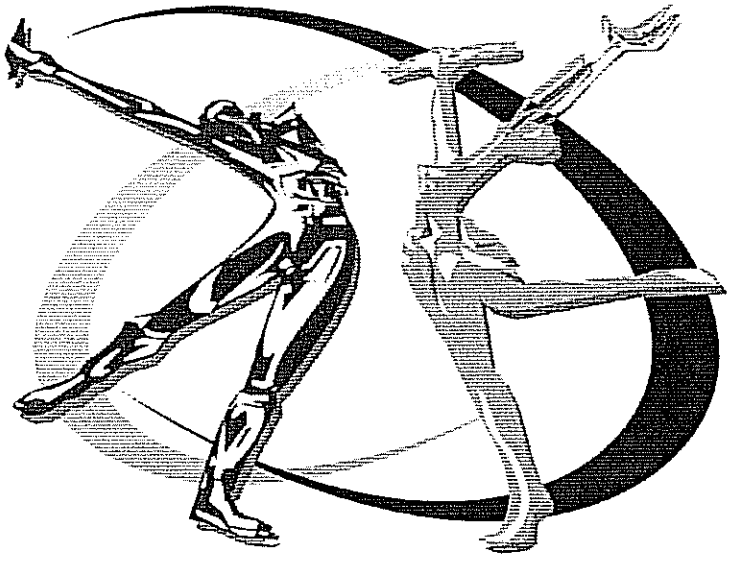
MATLOSANA IS A WELL RUN CITY THROUGH GOOD GOVERNANCE, WHERE

ECONOMIC GROWTH AND PROSPERITY

AND QUALITY MUNICIPAL SERVICE DELIVERY

PLACE IT AMONGST THE 5 LEADING LOCAL MUNICIPALITIES BY 2016

SECTION D: DEVELOPMENT STRATEGIES



D1: SPATIAL ANALYSIS & RATIONALE

INTEGRATED ENVIRONMENTAL MANAGEMENT

DEFINING THE ENVIRONMENT

The term "environment" has been narrowly understood as meaning the ecology or physical nature, e.g. water, air, fauna & flora, etc, thus excluding the other most important parts that give the environment its entirety. It can also be defined as the social environment context is a group of identical or similar social positions and roles. Social environment of an individual is the culture that he or she was educated and / lives in, and the people and institutions with whom the persons interacts. For example, there are artistic environments, educational environments and political environmental members.

The environment also include an ecosystems and their constituent parts(including people and communities), all natural and physical resources and those physical qualities and characteristics of an area that contribute to people's appreciation of its pleasantness, aesthetic coherence, and cultural and recreational attributes as well as the social, economic, aesthetic, and cultural conditions which affect the matters of an ecosystem. If this holistic approach is adopted in environmental management, then the world can be said to be moving towards sustainability.

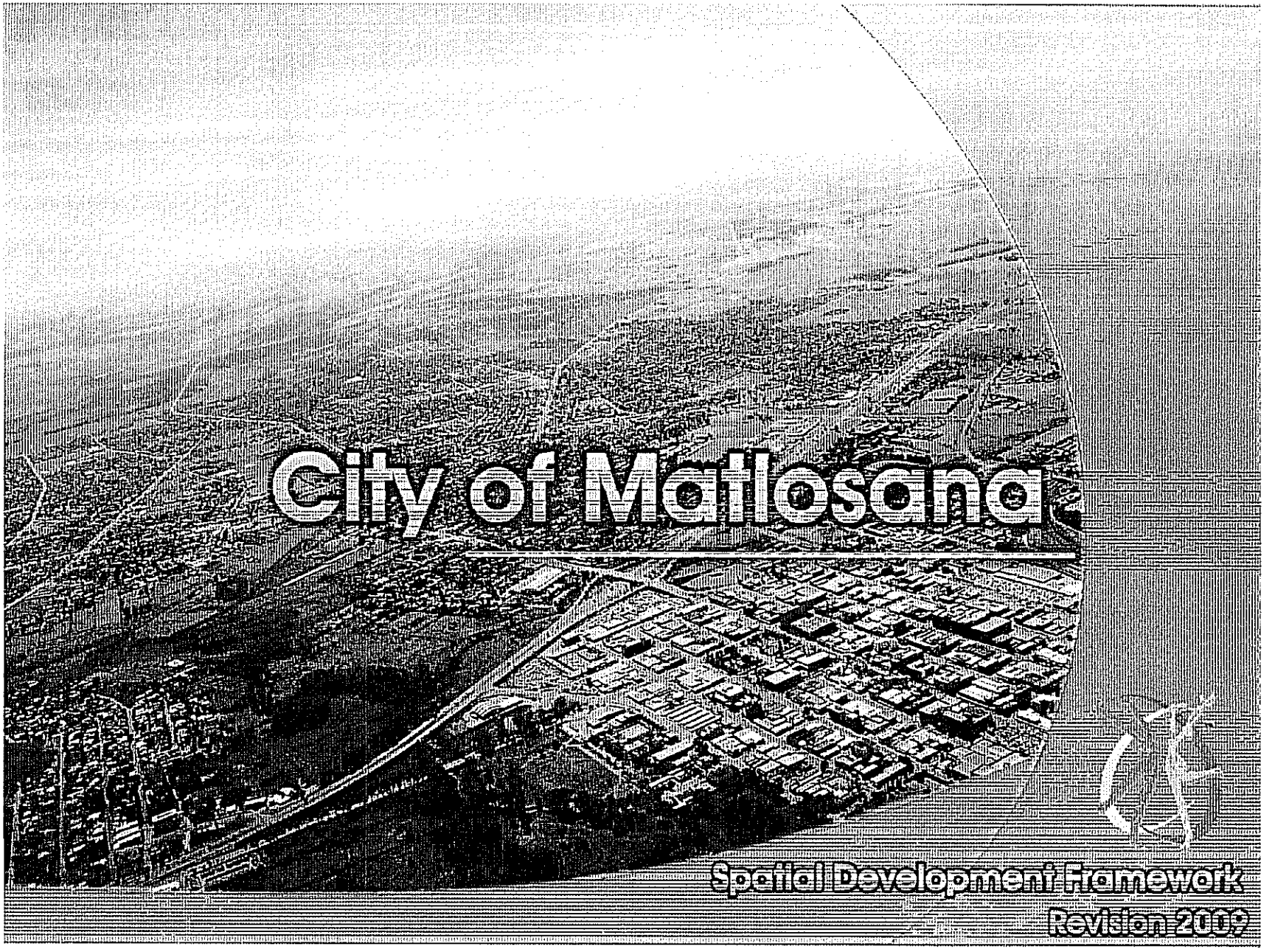
LEGISLATIVE PERSPECTIVE

In the process of transformation in South Africa, environmental management has also received guidance by way of different legislations that needs to be incorporated into planning and development by all spheres of government in order to achieve sustainable development. The following (not limited) are the major legislative frameworks that give effective to the subsequent legislations of environmental management:

The Constitution of the Republic of South Africa Act 108 of 1996:
Wherein Section 24 has made a provision that everyone has the right;

(a) To an environment that is not harmful to their health and well-being and
(b) To have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:
    - Prevent pollution and ecological degradation
    - Promote conservation, and
    - Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

The National Environment Management Act No.107 of 1998: has made provisions for the fact sustainable development requires integration of social, economic and environment factors into planning, implementation and evaluation of decisions to ensure that development benefits not only the present but the future generations. NEMA Act also recognizes that the previously disadvantaged need respect protection and recognition of their rights to a sustainable economic, social and ecological environment for the fulfillment of their basic needs by the state.


City of Matlosana
Spatial Development Framework
Revision 2009

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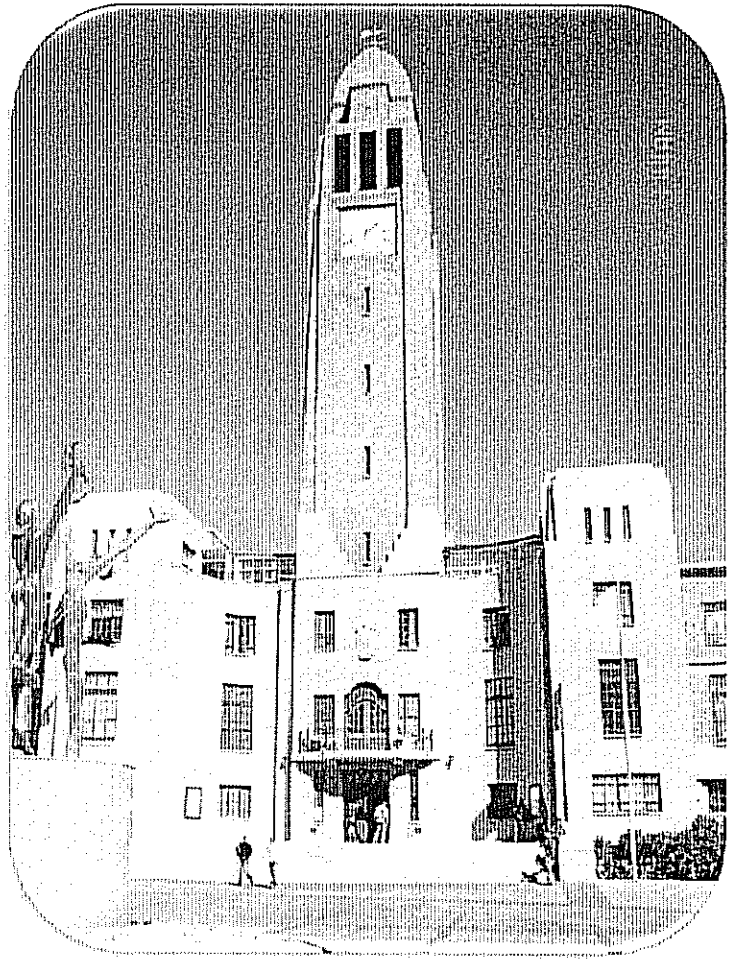
Prologue

- *During 2004 the Spatial Development Framework (SDF) for the City Council of Klerksdorp (Now Matlosana) was completed as an integrated part of the IDP process.*
- *Since 2004 a number of new policy directives, strategies and plans were completed as well as new development projects and spatial initiatives that justify the revision of the SDF. Some of these policy directives, strategies and plans refer to :*

    - *National Spatial Development Perspective (NSDP) 2006*
    - *Provincial Growth and Development Strategy (PGDS)*
    - *District Growth and Development Strategy (DGDS) and ASGISA*
    - *Revised North West Spatial Development Framework (NWSDF) 2008*
    - *Integrated Transportation Plan (ITP) for the Southern District Municipality (2007)*

- *Apart from abovementioned it is also important to align the SDF with the current IDP (Integrated Development Plan) for City of Matlosana*
- *It was also found that the existing format in respect of the presentation of the Spatial proposals and guidelines resulted in misinterpretations during the consideration of land use applications.*
- *The revision of the SDF for City of Matlosana will therefore be based on abovementioned inputs and is structured as follows:*
    - *A synopsis of the socio-economic, land use and environmental analysis*
    - *Spatial issues*
    - *Vision, objectives and strategic principles*
    - *Spatial development proposals and guidelines*

- *The revised SDF will therefore aim at addressing all this new development initiatives and spatial directives that were not perceived during the initial 2004 SDF.*



1. INTRODUCTION

1.1. Legal and Policy Framework

The compilation of a Spatial Development Framework (SDF) is a requirement as set out in terms of Section 2 (4) of the Local Government: Municipal Planning and Performance Management Regulations 2001 (Government Notice R796). The overall objective is to facilitate development in the entire area of City of Matlosana and at the same time achieve economic social and environmental sustainability. The spatial development framework should ultimately contribute to the improvement of the living conditions of inhabitants and consequently improve the quality of life of the population. The Municipal Spatial Development Framework should also give effect to the principles in Chapter 1 of the Development Facilitation Act (67 of 1993) as well as the relevant Sections of the Land Use Management Bill relating to:

- Equality
- Good Governance
- Sustainability
- Efficiency
- Integration

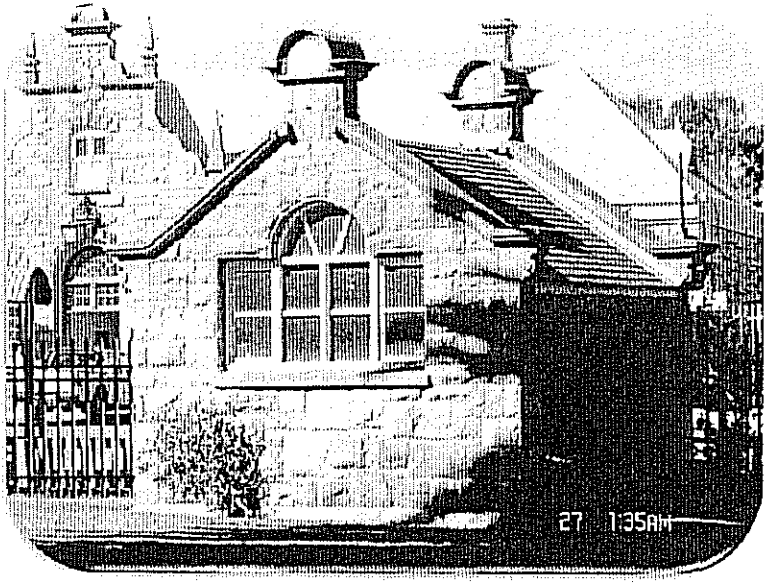
The SDF will form an integral part of the Integrated Development Plan (IDP) of the City of Matlosana. It should not only provide spatial guidelines with regard to projects, but also assist the Local Municipalities to prioritize their projects.

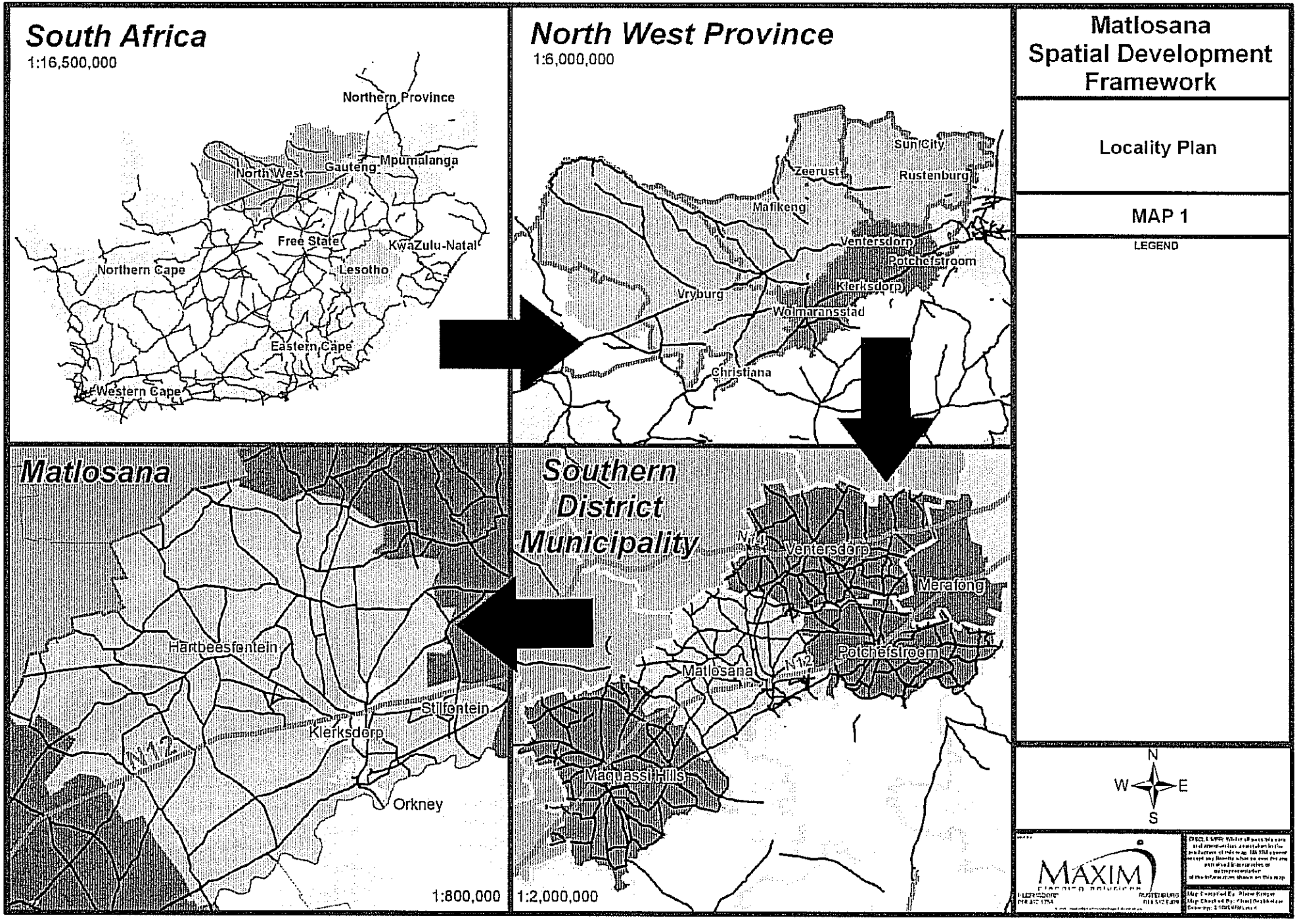
A Spatial Development Framework, reflecting the broad spatial policy of the municipality cannot allocate land use rights on land, but should be employed during decision making process as a spatial guideline. Applicant applying for land use rights must still provide proof of the desirability (merits) for a particular land use based on:

- Environmental Impact
- Social Impact
- Traffic Impact
- Provision of bulk and internal services
- Heritage impact
- Any other principles or additional information the municipality may require including the requirements of the Matlosana Land Use Management Scheme.

2. BACKGROUND (Map 1 refers)

Matlosana Municipal area comprises a total area of 3162 km² and is located in the south-eastern part of the North West Province. The municipal area covers the central part of the Southern District municipal area and is bordered by Tlokwe (Potchefstroom) municipal area in the east; Maquassi Hills municipal area in the west; Ventersdorp Local Municipality in the North-East and the Free State Province in the South. Matlosana Municipal area is also situated on the N12 Treasure Corridor (SDI) linking the municipal area with Gauteng Province in the east and the Northern Cape in the south west.




South Africa
1:16,500,000
Northern Province
North West
Gauteng
Mpumalanga
Free State
KwaZulu-Natal
Northern Cape
Lesotho
Eastern Cape
Western Cape
North West Province
1:6,000,000
Sun City
Zeerust
Rustenburg
Mafikeng
Ventersdorp
Potchefstroom
Klerksdorp
Vryburg
Wolmaransstad
Christiana
Matlosana
Hartbeesfontein
Stilfontein
Klerksdorp
N12
Orkney
1:800,000
Southern District Municipality
N14
Ventersdorp
Merafong
N12
Potchefstroom
Matlosana
Maquassi Hills
1:2,000,000
Matlosana Spatial Development Framework
Locality Plan
MAP 1
LEGEND
N
W
E
S
MAXIM

3. STATUS QUO

3.1 Socio economic indicators

Although different estimates exist pertaining to the population size, statistics should not be used in exact terms but should only be used to determine trends of population growth and composition.

According to estimates based on STATS SA / GLOBAL INSIGHT the total population of Matlosana is estimated at 393 998 people of which 88,2% is urbanized and 11,8% rural.

The population growth rate in the City of Matlosana declined significantly from 1.1% in 1997 to 0.5% in 2006. A possible reason for this might be due to the increase in the HIV incidence rate in the area over the period as well as a result of inter-provincial migration. The average annual population growth rate in the City of Matlosana from 1997 to 2006 was 0.9%.

The population growth (urban and rural) is indicated in the following table as well as the expected population growth to 2013 (5 years) based on the current population growth rate of 0, 9% per year.

Matlosana – Population growth 2006 – 2013			
YEAR	TOTAL	URBAN	RURAL
2006	387 001	341 335	45 666
2007	390 484	344 407	46 077
2008	393 998	347 507	46 491
2009	397 544	350 634	46 910
2010	401 122	353 790	47 332
2011	404 732	356 974	47 758
2012	408 375	360 186	48 189
2013	412 050	363 428	48 622

Source: Stats SA / Global Insight / own construction

The current and expected urban population distribution is indicated in the following table:

Matlosana Urban Population Distribution (2008 – 2013)					
Year	Klerksdorp	Stilfontein	Orkney	Hartbeesfontein	TOTAL
2008	177 228	59 076	93 827	17 375	347 507
2009	178 823	59 608	94 671	17 532	350 634
2010	180 433	60 144	95 523	17 690	353 790
2011	182 056	60 686	96 383	17 849	356 974
2012	183 695	61 232	97 250	18 009	360 186
2013	185 348	61 783	98 126	18 171	363 428

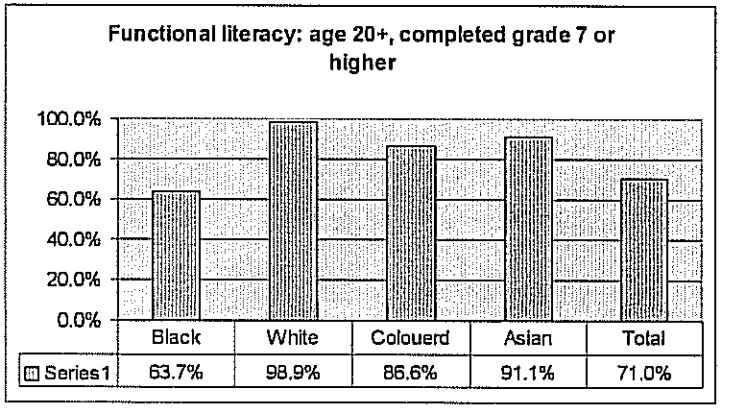
Source: Own construction

- **Percentage Urban & Rural Population**

The percentage of people in the city of Matlosana in the urban area is 88.2% and in the rural area 11.8%. The largest concentration of people in the Southern District Municipality is situated in the City of Matlosana (44.1%).

- **Literacy**

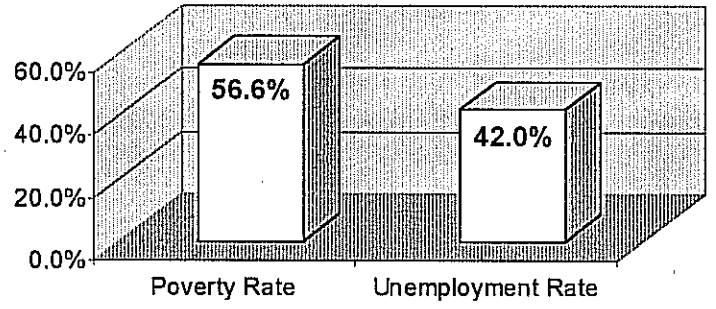
Literacy within the City of Matlosana is indicated in the following table:



- **Employment and Poverty (2004)**

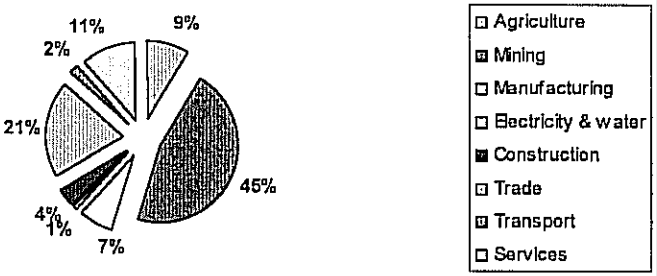
  - Poverty Rate - 56.6%
  - Unemployment Rate - 42.0%
  - Number of unemployed - 85 168

Poverty (% households below the Minimum Living Level of R1850 pm) and Unemployment Rate for the City of Matlosana in 2004



  - Absolute Poverty - 6.9%
  - Moderate Poverty - 15.4%
  - Total Imports - 30%
  - Total Exports - 24%
  - Employment Sectors:
    - Agriculture - 9%
    - Mining - 45%
    - Manufacturing - 7%
    - Electricity & Water - 1%
    - Construction - 4%
    - Trade - 21%
    - Transport - 2%
    - Service - 11%

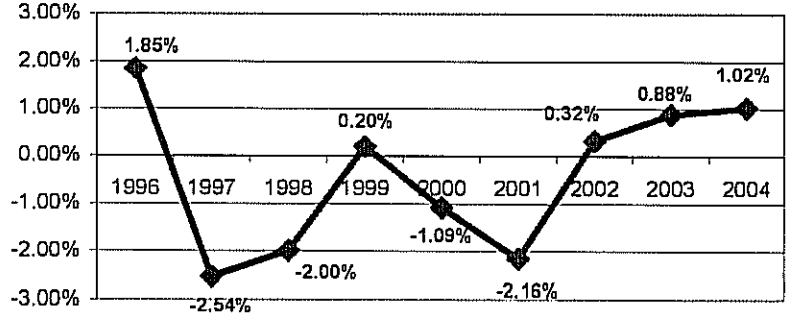
Employment per sector in the City of Matlosana



- **Economic Growth (2004 data)**

  Between 1996 – 2004, the City of Matlosana's economy shrunk by an annual average of 0.39% per annum due to declining fortunes in gold mining. This growth is less than the Southern District Municipality as well as the National growth rate.

Annual Economic Growth in the City of Matlosana, 1996-2004



- **Income Categories**

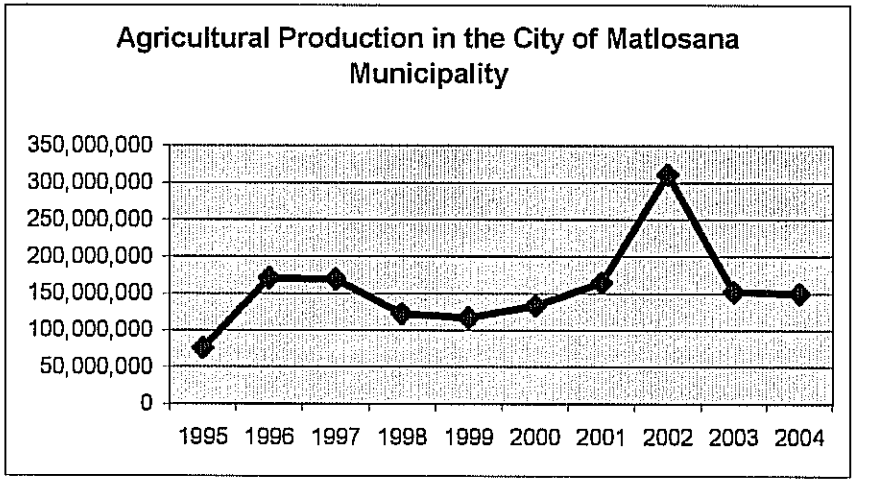
In terms of the income distribution of these households, most of the growth has taken place in poor to middle income households, reflecting the increases in unemployment and poverty that had been the result of the negative growth that the city has experienced since 1996. The figure below and the related table depict the changes in the number of households per income category between 1996 and 2004.

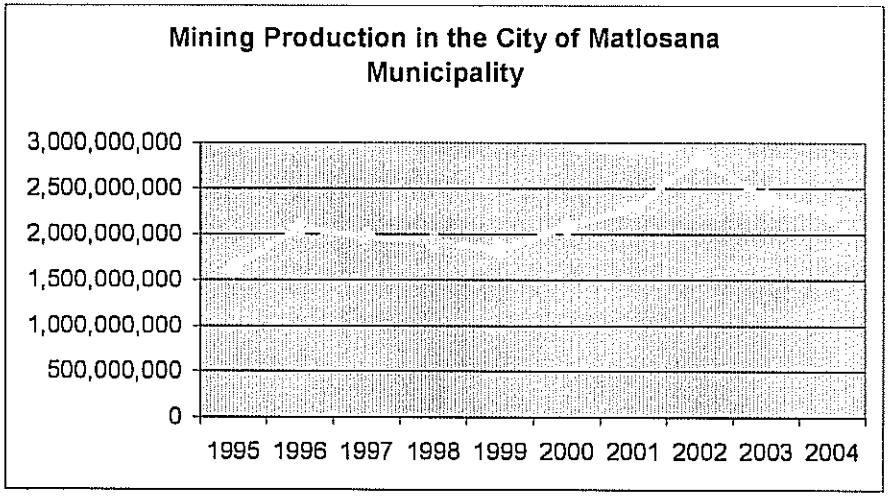
Income Category	Number of Households in 1996	Number of Households in 2004	Average Annual Growth in Number
0-2400	1,366	4,082	24.85%
2400-6000	3,629	8,512	16.82%
6000-12000	16,917	14,724	-1.62%
12000-18000	15,646	17,323	1.34%
18000-30000	14,642	15,204	0.48%
30000-42000	6,883	10,171	5.97%
42000-54000	5,367	7,188	4.24%
54000-72000	5,922	6,787	1.83%
72000-96000	5,066	6,115	2.59%
96000-132000	4,385	5,725	3.82%
132000-192000	2,823	4,166	5.95%
192000-360000	1,660	2,826	8.78%
360000+	801	1,641	13.11%
Total	85,107	104,463	2.84%

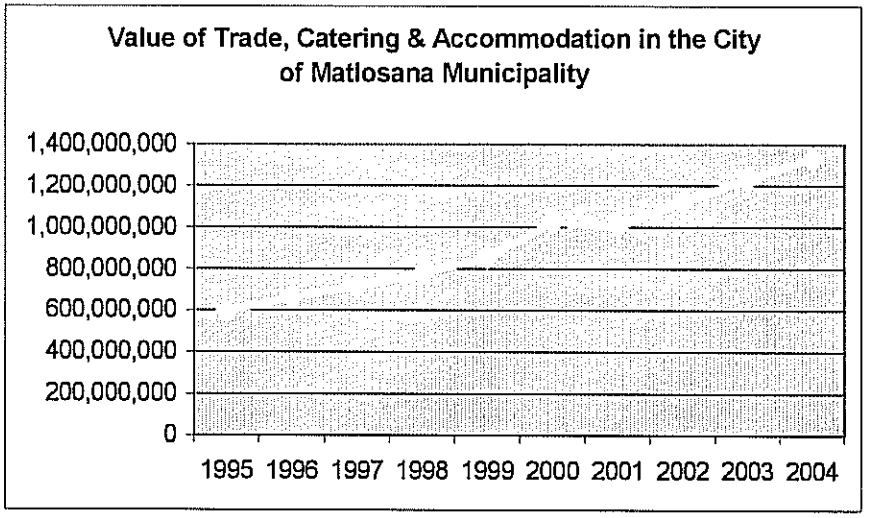
- **Sectoral Distribution (2004 data)**

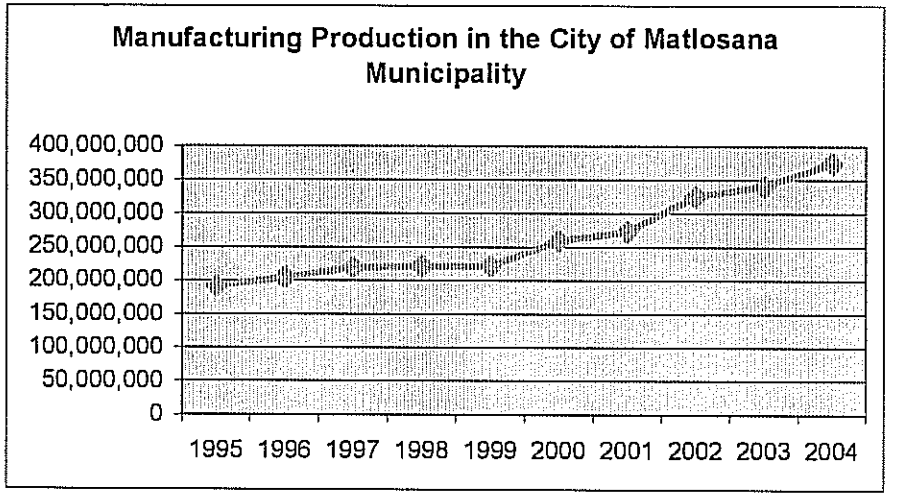
Sectoral contribution of the City of Matlosana within the Southern District Municipality-:

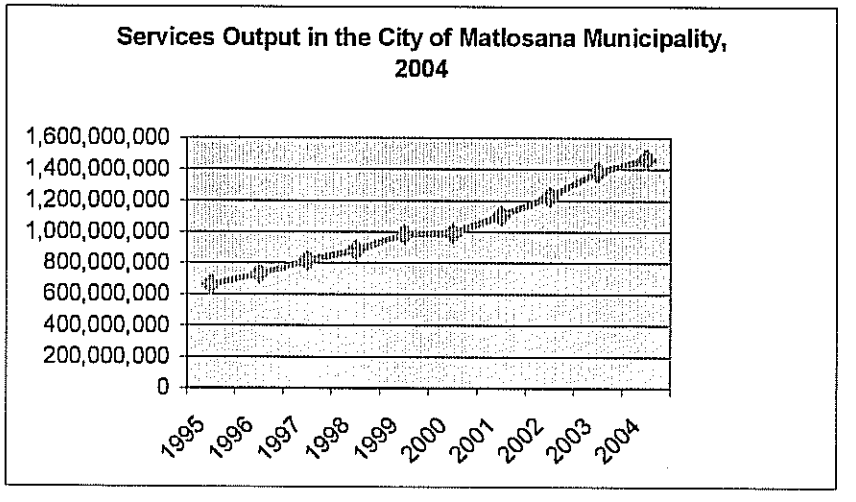
- Agriculture - 27%
- Mining - 64%
- Manufacturing - 39%
- Trade - 61%
- Services - 55%
- Construction - 75%
- Transport - 49%

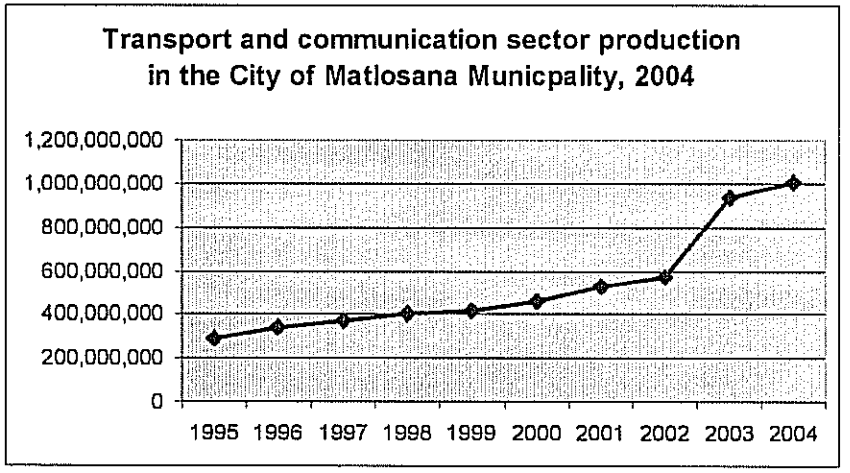


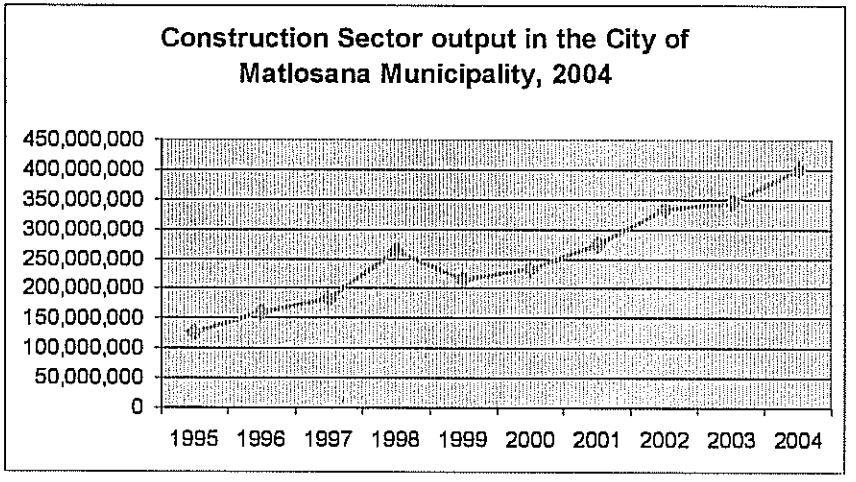

Mining Production in the City of Matlosana Municipality
3,000,000,000
2,500,000,000
2,000,000,000
1,500,000,000
1,000,000,000
500,000,000
0
1995 1996 1997 1998 1999 2000 2001 2002 2003 2004


Value of Trade, Catering & Accommodation in the City of Matlosana Municipality
1,400,000,000
1,200,000,000
1,000,000,000
800,000,000
600,000,000
400,000,000
200,000,000
0
1995 1996 1997 1998 1999 2000 2001 2002 2003 2004


Manufacturing Production in the City of Matlosana Municipality
400,000,000
350,000,000
300,000,000
250,000,000
200,000,000
150,000,000
100,000,000
50,000,000
0
1995 1996 1997 1998 1999 2000 2001 2002 2003 2004


Services Output in the City of Matlosana Municipality, 2004
1,600,000,000
1,400,000,000
1,200,000,000
1,000,000,000
800,000,000
600,000,000
400,000,000
200,000,000
0
1995 1996 1997 1998 1999 2000 2001 2002 2003 2004





- **Retail Sales and Consumer Expenditure in Klerksdorp**

❖ Retail sales in Klerksdorp increased from R 1.8 billion in 1996 to R 4.1 billion in 2004 (measured in current prices – i.e. not corrected for inflation). The table below use the commonly used broad retail product categories and indicates that the highest proportional increases in retail sales in Klerksdorp were in inedible groceries, "Other" goods, books and stationary, domestic appliances and sport equipment. Jewellery and beverages experienced the relative slowest growth in nominal terms.

Retail Product Category	Retail Sales in Klerksdorp in 1996 (x R1000)	Retail Sales in Klerksdorp in 2004 (x R1000)	Average Annual Growth
Food	603,327	1,250,005	13.40%
Inedible groceries	55,383	315,428	58.69%
Beverages	66,837	117,655	9.50%
Tobacco	38,768	89,568	16.38%
Footwear	82,005	150,669	10.47%
Men's/boys clothing	100,563	194,157	11.63%
Ladies/girls and infants clothing	183,945	362,552	12.14%
Textiles	54,900	107,513	11.98%
Household furniture	105,817	208,470	12.13%
Domestic appliances & hardware	317,275	718,785	15.82%
Pharmaceuticals	100,877	218,655	14.59%
Books & stationary	29,289	99,815	30.10%
Sport equipment	50,525	114,083	15.72%
Jewellery	20,214	33,239	8.05%
Other	40,606	203,667	50.20%
Total	**1,850,331**	**4,184,262**	**15.77%**

3.2 LAND USE ANALYSIS

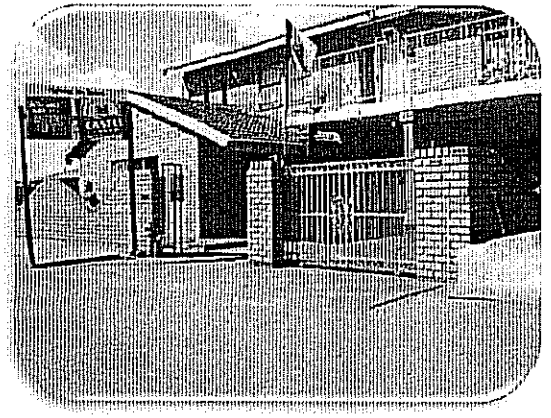
3.2.1 MUNICIPAL LAND USE

The Municipal are of Matlosana covers an area of 3162 km² and consist of the following broad land use categories:- **(Map 2 refers)**

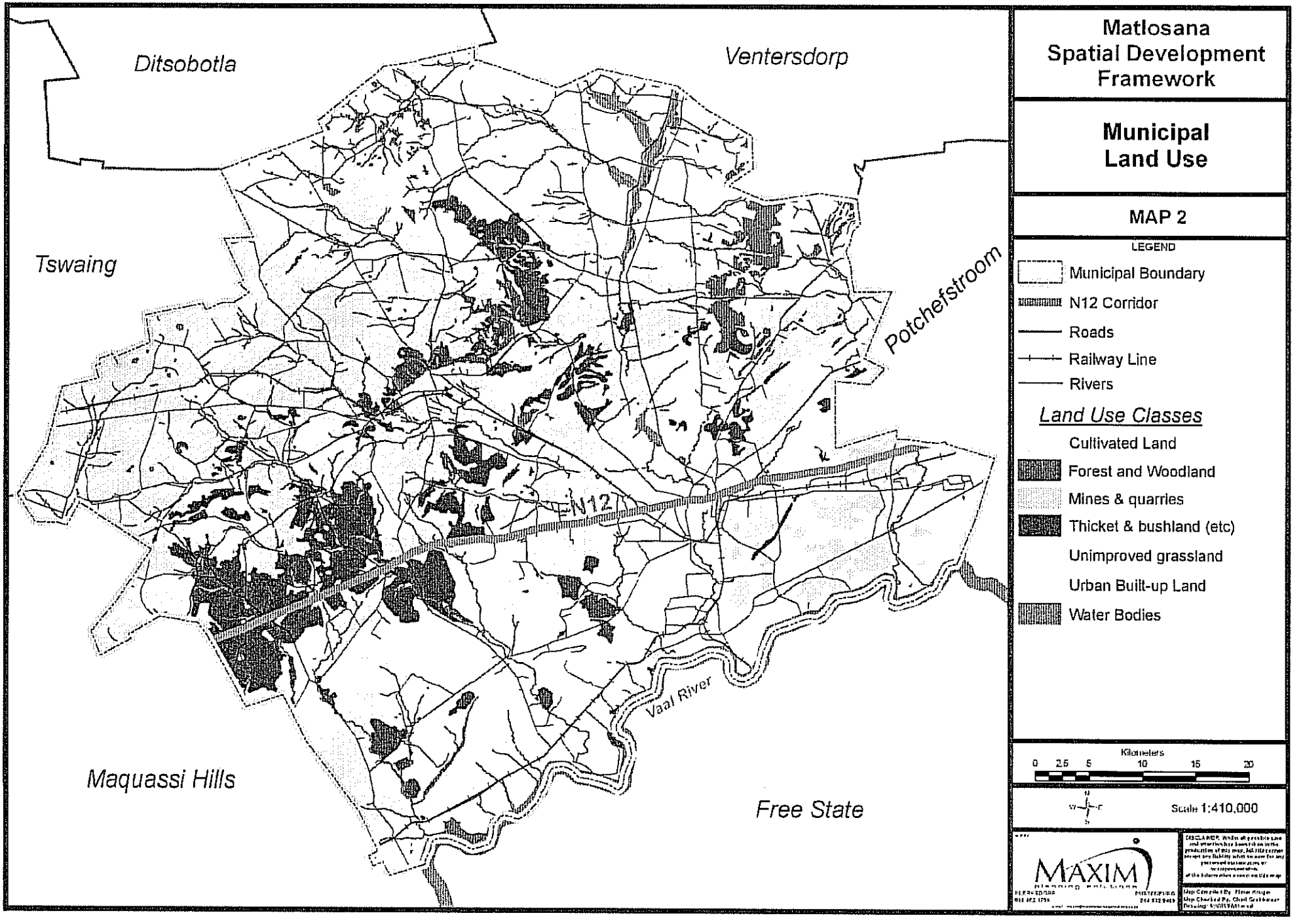
LAND USE	% COVERAGE
Commercial dry-land, commercial irrigated and semi commercial substance dry-and	25,28
Forest / woodland / plantations (degraded included)	2,58
Grassland (improved, unimproved and degraded)	57,23
Thicjet, bushland, scrubland and low fynbos	9.94
Urban / built-up land (commercial, industrial, transport, residential and small holdings)	2,52
Waterbodies / wetland	0.93
Mines / quarries	1,52

3.2.2 URBAN LAND USE

3.2.2.1 Existing Urban Land Use (Map 3 refers)



LAND USE	AREA
Residential 1	2058.7861 ha
Residential 2	73.4942 ha
Business 1	57.0290 ha
Business 2	30.7485 ha
Industrial 1	34.0380 ha
Industrial 2	316.7001 ha
Institutional	288.0385 ha
Municipal	280.9847 ha
Private Open Space	1.0627 ha
Public Open Space	286.8089 ha
Recreational	56.0166 ha
Special	81.4994 ha
Agricultural	439.1332 ha
Government	51.2877 ha
Total	4055.6276 ha



Matlosana Spatial Development Framework

Municipal Land Use

MAP 2

LEGEND

- Municipal Boundary
- N12 Corridor
- Roads
- Railway Line
- Rivers

Land Use Classes

- Cultivated Land
- Forest and Woodland
- Mines & quarries
- Thicket & bushland (etc)
- Unimproved grassland
- Urban Built-up Land
- Water Bodies

Kilometers

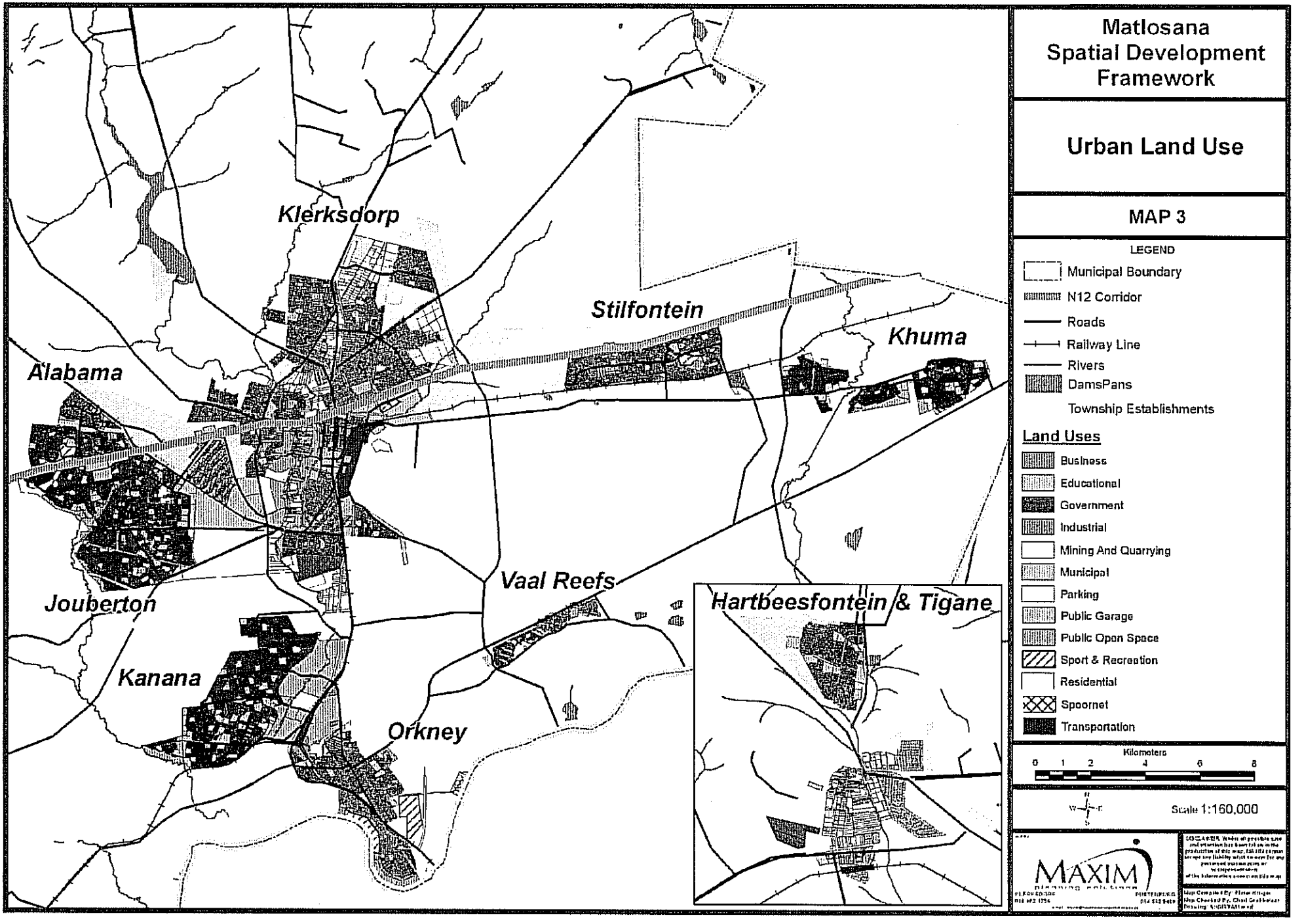
0 2.5 5 10 15 20

Scale 1:410,000

MAXIM

DISCLAIMER: Whilst all possible care and attention has been taken in the production of this map, MAXIM cannot accept any liability which may arise from any inaccuracies or omissions in the information contained on this map.

Map Compiled By: Elmar Kruger
Map Checked By: Chris Grobbelaar
Drawing: 9102ER1A1.mxd



Matlosana Spatial Development Framework

Urban Land Use

MAP 3

LEGEND

- Municipal Boundary
- N12 Corridor
- Roads
- Railway Line
- Rivers
- DamsPans
- Township Establishments

Land Uses

- Business
- Educational
- Government
- Industrial
- Mining And Quarrying
- Municipal
- Parking
- Public Garage
- Public Open Space
- Sport & Recreation
- Residential
- Spoornet
- Transportation

Kilometers

0 1 2 4 6 8

Scale 1:160,000

MAXIM planning solutions

3.2.2.2 New Township Establishments

Township Establishments - June 2008 (ha)																		
Name	Ambegeto Water Estate	Doring-kruin X1	Eagles Creek Golf/Nature Estate	Elaton	Flamwood	Flimieda X2	Hartbees-fontein	Jouberton	Kanana X13	Klerks-dorp	Kruinsig Landgoed	N12 Develop-ment	Palmiet-fontein	Tigane	Vaal River Village	Wilke-Ville X3	Wil-kopples	TOTAL
Number	3	1	1	2	24	1	3	2	1	2	13	1	1	2	1	1	25	
Residential 1	38.7256	7.7220	55.8400	12.3202	34.5870	5.0104	17.6884	80.4591	106.9986	1.3688	117.5908	194.1752		44.7593	77.5500	4.9247	52.7304	852.6505
Residential 2		2.0024	3.2150		26.9967		2.1934				36.9771	104.1243	22.0000	0.9199	7.7200		2.9487	209.0975
Business 1			3.6450					0.2772		1.7419		9.6430			16.2400			31.5471
Business 2								1.6196	0.6006		0.6667			0.5083			1.7313	5.1265
Industrial 1										34.5618					8.5600			43.1418
Industrial 2																		0.0000
Institutional								5.7996	16.1833			22.5822		4.1621	38.2200			86.9472
Municipal	0.0784							3.1089		15.1037		2.1880		0.1800	1.2000			21.8590
Private Open Space	16.0585		117.4400		0.1669												1.7537	135.4191
Public Open Space					0.5048		3.5611	44.8922		11.3863	0.8346	59.2996		13.9885	52.5000		0.2926	187.2597
Public Garage														0.5173				0.5173
Recreational	2.8377			8.4335						0.7614	4.4147	36.7362		3.3522	95.7500		5.4650	157.7507
Special		0.4174	53.3720		5.5201	0.5880	0.0322			0.7827	0.2853				77.4100		20.5329	158.9406
Social Housing												9.2010						9.2010
Mixed Land Use												76.0135						76.0135
Streets		2.0647		4.7332	7.4863		4.3636	33.8991	40.6922	2.4386	27.6171	50.3931		16.3624		1.4532	7.6335	199.1370
Agricultural			213.57															213.5700
Transportation															1.99			1.9900
Government															0.15			0.1500
Agri / Recreation			91.61															91.6100
Total	57.8938	12.2000	548.7600	25.5355	75.3084	5.5984	28.0403	170.0557	164.6922	68.1452	141.8168	564.3561	131.2936	84.7702	377.3100	6.3779	91.9867	2554.1408

3.2.2.3 Housing Projects

3.2.2.3.1 Existing Projects

REPORT: 2007/2008 FINANCIAL YEAR				
PROJECT NAME	PROGRAMME	DEVELOPER	PROJECT STATUS	TOTAL NUMBER OF SUBSIDIES
KHUMA EXT 6 *M	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	300
KHUMA EXT 1,3,4 & 5	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	168
KANANA EXT 6 [OAU]	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	2579
KHUMA EXT 9	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	2054
TIGANE EXT 1, 3 & PROPER	PROJECT LINKED	CITY OF MATLOSANA	COMPLETED	500
JOUBERTON EXT 15	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	700
KANANA EXT 12	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	764
KANANA EXT 3 & 5	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	1250
KANANA EXT 7&10	PROJECT LINKED	CITY OF MATLOSANA	COMPLETED	1500
KANANA EXT 9 & 10	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	1000
KHUMA EXT 1,3,4 & 5 (SEE B99090013 & B99030005	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	1720
KHUMA/STILFONTEIN EXT 7 & 8	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	1877
TIGANE EXT 4	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	1065
JOUBERTON EXT 13	CONSOLID ATION	CITY OF MATLOSANA	COMPLETED	502
JOUBERTON EXT 7	CONSOLID ATION	CITY OF MATLOSANA	COMPLETED	425

REPORT: 2007/2008 FINANCIAL YEAR				
PROJECT NAME	PROGRAMME	DEVELOPER	PROJECT STATUS	TOTAL NUMBER OF SUBSIDIES
KANANA EXT 4 CONSOLIDATION	CONSOLIDATION	CITY OF MATLOSANA	COMPLETED	926
TIGANE CONSOLIDATION	CONSOLIDATION	CITY OF MATLOSANA	UNDER CONSTRUCTION	402
JOUBERTON EXT 7 & 11	DDIS	CITY OF MATLOSANA	BLOCKED	98
JOUBERTON EXT 7 & 11 PHASE 2	DDIS	CITY OF MATLOSANA	UNDER CONSTRUCTION	201
KANANA EXT 3 & 5	INSTITUTIONAL	CITY OF MATLOSANA	UNDER CONSTRUCTION	250
KHUMA CONSOLIDATION	CONSOLIDATION	CITY OF MATLOSANA	BLOCKED	500
JOUBERTON 1 & 5	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	97
JOUBERTON EXT 10 (1 333 SUBSIDIES)	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	1333
ALABAMA EXT 2	PROJECT LINKED	CITY OF MATLOSANA	COMPLETED	330
KANANA EXT 7	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	124
JOUBERTON EXT 13	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	93
JOUBERTON EXT 3 LETSEMA	PROJECT LINKED	CITY OF MATLOSANA	COMPLETED	50
JOUBERTON EXT 9, 11, 12, 13 & 18	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	2651
KANANA EXT 2 & 4	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	349
KHUMA	PROJECT LINKED	CITY OF MATLOSANA	COMPLETED	477

REPORT: 2007/2008 FINANCIAL YEAR				
PROJECT NAME	PROGRAMME	DEVELOPER	PROJECT STATUS	TOTAL NUMBER OF SUBSIDIES
JOUBERTON EXT 12 (1000 SUBSIDIES)	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	1000
KHUMA EXT 1,3,4, 5 & PROPER	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	168
ALABAMA EXT 3	PROJECT LINKED	CITY OF MATLOSANA	COMPLETED	507
JOUBERTON EXT 24	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	2084
KANANA EXT 14	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	2600
STILFONTEIN EXT 13 & 14 (1181 SUBSIDIES)	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	316
ALABAMA EXT 3 PHASE 2 (1578 SUBSIDIES)	PROJECT LINKED	CITY OF MATLOSANA	UNDER CONSTRUCTION	1578
JOUBERTON EXT 8 DDIS (150 SUBSIDIES)	DDIS	CITY OF MATLOSANA	BLOCKED	150
JOUBERTON EXT 16 DDIS (150 SUBSIDIES)	DDIS	CITY OF MATLOSANA	BLOCKED	150
JOUBERTON EXT 7 (70 SUBSIDIES)	DDIS	CITY OF MATLOSANA	BLOCKED	70
JOUBERTON EXT 3 LETSEMA (149 SUBS)	DDIS	CITY OF MATLOSANA	UNDER CONSTRUCTION	149
KANANA HOSTEL	HOSTEL	CITY OF MATLOSANA	UNDER CONSTRUCTION	86
KHUMA HOSTEL	HOSTEL	CITY OF MATLOSANA	PLANNING	
TIGANE EXT 3 HOUSING SUPPORT CENTER	PHP	CITY OF MATLOSANA	UNDER CONSTRUCTION	570
KHUMA HOUSING SUPPORT CENTER	PHP	CITY OF MATLOSANA	BLOCKED	300

3.2.2.3.2 New Projects

REPORT: 2007/2008 FINANCIAL YEAR				
PROJECT NAME	PROGRAMME	DEVELOPER	PROJECT STATUS	TOTAL NUMBER OF SUBSIDIES
KANANA EXT 10	PROJECT LINKED	CITY OF MATLOSANA	PLANNING	300
KHUMA EXT 6	PROJECT LINKED	CITY OF MATLOSANA	PLANNING	300
JOUBERTON EXT 6	PROJECT LINKED	CITY OF MATLOSANA	PLANNING	300
TIGANE PROPER	PROJECT LINKED	CITY OF MATLOSANA	PLANNING	300
JOUBERTON EXT 19	PROJECT LINKED	CITY OF MATLOSANA	PLANNING	700
JOUBERTON EXT 14	PROJECT LINKED	CITY OF MATLOSANA	PLANNING	500
JOUBERTON EXT 18	PROJECT LINKED	CITY OF MATLOSANA	PLANNING	100
MAGIZAKHE WOMEN'S GROUP	PHP	CITY OF MATLOSANA	PLANNING	150

3.2.2.4 Infrastructure

LAND / INFRASTRUCTURE / HOUSING		ACTIVITIES AND INFRASTRUCTURE COMPLETED / ACTIVITIES AND INFRASTRUCTURE TO BE COMPLETED											
PRIORITY AREA													
RESIDENTIAL AREA		EXTENSION 21	EXTENSION 24	EXTENSION 25	EXTENSION 26	EXTENSION 27	EXTENSION 28	EXTENSION 29	EXTENSION 30	EXTENSION 31	EXTENSION 32	EXTENSION 33	EXTENSION 34
	NO. OF STANDS	2022	2484	404	112	96	1510	1904	166	374	1362	1015	1506
1	LAND												
	AVAILABILITY												
	CONTOURS												
	GEOTECHNICAL												
	EIA												
	LAYOUT												
	TOWNSHIP ESTABLISHMENT												
	SURVEY												
	GENERAL PLAN												
	TOWNSHIP REGISTER												
	PROCLAMATION												
2	INFRASTRUCTURE												
2.1	BULK												
	WATER												
	SEWER												
	ELECTRICITY												
	ROADS	15.6	14.15	2.27	0.84	2.24	14.0	4.05	1.16	0.93	2.47	3.4	3.94
	STORMWATER												
2.2	INTERNAL												
2.2.1	WATER												
	STAND PIPES												
	UNMETERED ERVEN												
	METERED ERVEN	2022	2484	404	112	96	1510	1904	166	374	1362	1015	1506
2.2.2	SEWER												
	BUCKET SYSTEM												
	WATERBORNE SEWER	2022	2484	404	112	96	1510	1904	166	374	1362	1015	1506
2.2.3	ELECTRICITY												
	NETWORK												
2.2.4	ROADS												
	GRAVEL	12.53	0	1.82		1.42		12.71	0.51	4.20	6.54	5.70	9.45
	PAVED	1.42	1.10			0.59	0.0	0.54	0.67	0.47	0.77	0.67	1.64
	TARRED	14.14	13.05	2.27	0.84	1.65	13.4	3.11	0.35	0.46	1.7	2.73	2.3
2.2.5	SUBSIDY HOUSING												
	APPLICATIONS APPROVED		14	140		46		332	150				
	NUMBER OF APPLICATIONS COMPLETED		9	0		0		229	0				
	APPLICATION IN PROCESS OF COMPLETION		5	0		0		93	0				
	BUSINESS PLAN SUBMITTED			-		-			-				

LAND / INFRASTRUCTURE / HOUSING		ACTIVITIES AND INFRASTRUCTURE COMPLETED / ACTIVITIES AND INFRASTRUCTURE TO BE COMPLETED										
PRIORITY AREA												
RESIDENTIAL AREA		EXTENSION 1	EXTENSION 2	EXTENSION 3	EXTENSION 4	EXTENSION 5	EXTENSION 6	EXTENSION 7	EXTENSION 8	EXTENSION 9	EXTENSION 10	EXTENSION 11
	NO. OF STANDS	1053	539	731	943	1000	191	1278	991	600	1346	2125
1	LAND											
	AVAILABILITY											
	CONTOURS											
	GEOTECHNICAL											
	EIA											
	LAYOUT											
	TOWNSHIP ESTABLISHMENT											
	SURVEY											
	GENERAL PLAN											
	TOWNSHIP REGISTER											
	PROCLAMATION											
2	INFRASTRUCTURE											
2.1	BULK											
	WATER											
	SEWER											
	ELECTRICITY											
	ROADS	0.9	0.99	1.04	1.34	1.34	0.67	1.7	1.5	1.24	0.47	1.53
	STORMWATER											
2.2	INTERNAL											
2.2.1	WATER											
	STAND PIPES											
	UNMETERED ERVEN											
	METERED ERVEN	1053	539	731	943	1000	191	1278	991	600	1346	2125
2.2.2	SEWER											
	BUCKET SYSTEM										1325	
	WATERBORNE SEWER	1053	539	731	943	1000	191	1551	991	600	1346	2125
2.2.3	ELECTRICITY											
	NETWORK											
2.2.4	ROADS											
	GRAVEL	8.65	7.02	7.22	13.31	12.63	1.33	14.07	15.09	12.35	17.22	13.34
	PAVED											1.92
	TARRED	0.9	0.99	1.04			0.67	1.7			0.47	
2.2.5	SUBSIDY HOUSING											
	APPLICATIONS APPROVED	550					167					
	NUMBER OF APPLICATIONS COMPLETED	546					164					
	APPLICATION IN PROCESS OF COMPLETION	11					3					
	BUSINESS PLAN SUBMITTED		400									

LAND / INFRASTRUCTURE / HOUSING	ACTIVITIES AND INFRASTRUCTURE COMPLETED / ACTIVITIES AND INFRASTRUCTURE TO BE COMPLETED											
PRIORITY AREA												
RESIDENTIAL AREA	ALABAMA VIEW	BAKERVILLE TOWN	BOSKOP	BRAVANY	BRAVANY EXTENSION	BRENTWOOD PARK	DANVILLE	DANVILLE EXTENSION	HOMEVALE	KANNONKOP	PENDALE
NO. OF STANDS	378	43	77	303	176	215	667	222	37	999	1311	503
1 LAND												
AVAILABILITY												
CONTOURS												
GEOTECHNICAL												
EIA												
LAYOUT												
TOWNSHIP ESTABLISHMENT												
SURVEY												
GENERAL PLAN												
TOWNSHIP REGISTER												
PROCLAMATION												
2 INFRASTRUCTURE												
2.1 BULK												
WATER												
SEWER												
ELECTRICITY												
ROADS		13	14		32	59	172	72	7	146	357	138
STORMWATER												
2.2 INTERNAL												
2.2.1 WATER												
STAND PIPES												
UNMETERED ERVEN												
METERED ERVEN	378	43	77	303	176	215	667	222	37	999	1311	503
2.2.2 SEWER												
BUCKET SYSTEM												
WATERBORNE SEWER	378	43	77	303	176	215	667	222	37	999	1311	503
2.2.3 ELECTRICITY												
NETWORK												
2.2.4 ROADS												
GRAVEL							0.55	0.22	1.43	7.6		
PAVED							3.90					0.1
TARRED	12.2	1.29	1.4	1.09	3.2	5.65	17.22	7.22	6.99	14.59	35.18	13.47
2.2.5 SUBSIDY HOUSING												
APPLICATIONS APPROVED												
NUMBER OF APPLICATIONS COMPLETED												
APPLICATION IN PROCESS OF COMPLETION												
BUSINESS PLAN SUBMITTED												

LAND / INFRASTRUCTURE / HOUSING	ACTIVITIES AND INFRASTRUCTURE COMPLETED / ACTIVITIES AND INFRASTRUCTURE TO BE COMPLETED											
PRIORITY AREA												
RESIDENTIAL AREA	ORKNEY EXT 38	ORKNEY EXT 39	ORKNEY EXT 40	ORKNEY EXT 41	ORKNEY EXT 42	ORKNEY EXT 43	ORKNEY EXT 44	ORKNEY EXT 45	ORKNEY EXT 46	ORKNEY EXT 47	ORKNEY EXT 48	ORKNEY EXT 49
NO. OF STANDS	308	320	1130	694	707	459	42	294	77	900	401	221
1 LAND												
AVAILABILITY												
CONTOURS												
GEOTECHNICAL												
EIA												
LAYOUT												
TOWNSHIP ESTABLISHMENT												
SURVEY												
GENERAL PLAN												
TOWNSHIP REGISTER												
PROCLAMATION												
2 INFRASTRUCTURE												
2.1 BULK												
WATER												
SEWER												
ELECTRICITY												
ROADS	152	17	286	83	233	148	17	7	34	109	126	87
STORMWATER												
2.2 INTERNAL												
2.2.1 WATER												
STAND PIPES												
UNMETERED ERVEN												
METERED ERVEN	308	320	1130	694	707	459	42	294	77	900	401	221
2.2.2 SEWER												
BUCKET SYSTEM												
WATERBORNE SEWER	308	320	1130	694	707	459	42	294	77	900	401	221
2.2.3 ELECTRICITY												
NETWORK												
2.2.4 ROADS												
GRAVEL			0.44		0.09	0.13		0.48		1.19		
PAVED												
TARRED	15.2	17.03	28.61	8.29	23.33	14.79	1.44	6.97	3.44	10.89	12.6	8.65
2.2.5 SUBSIDY HOUSING												
APPLICATIONS APPROVED												
NUMBER OF APPLICATIONS COMPLETED												
APPLICATION IN PROCESS OF COMPLETION												
BUSINESS PLAN SUBMITTED												

LAND/INFRASTRUCTURE/ HOUSING		ACTIVITIES AND INFRASTRUCTURE COMPLETED											
		ACTIVITIES AND INFRASTRUCTURE TO BE COMPLETED											
PRIORITY AREA													
AREA OF IMPLEMENTATION		KANANA	MIEKONDER	MIEKONDER AS	ALABAMA EXTENSION	ALABAMA EXT 2	ALABAMA EXT 3	ALABAMA EXT 4	MARIKANA EXTENT	TIGANE EXT 1	TIGANE EXT 2	TIGANE EXT 3	TIGANE EXT 4
	NO. OF STANDS	187	1309	70	339	322	1194	2065	335	893	225	1065	181
1	LAND												
	AVAILABILITY												
	CONTOURS												
	GEOTECHNICAL												
	EIA												
	LAYOUT												
	TOWNSHIP ESTABLISHMENT												
	SURVEY												
	GENERAL PLAN												
	TOWNSHIP REGISTER												
	PROCLAMATION												
2	INFRASTRUCTURE												
2.1	BULK												
	WATER												
	SEWER												
	ELECTRICITY												
	ROADS	65		42.1			23.9		2.91	16.33	3.45	2.82	0.53
	STORMWATER												
2.2	INTERNAL												
2.2.1	WATER												
	STAND PIPES												
	UNMETERED ERVEN												
	METERED ERVEN	187	1309	70	339	322	1194	2065	335	893	225	1065	181
2.2.2	SEWER												
	BUCKET SYSTEM												
	VACUUM TANKS								351				
	WATERBORNE SEWER	187	1309	70	339	322	1194	2065	14	893	225	1065	181
2.2.3	ELECTRICITY												
	NETWORK												
2.2.4	ROADS												
	GRAVEL		4.04	2.53			22.65	27.50	14.13	29.00		15.35	3.01
	PAVED		0.42				1.24			0.39		0.53	
	TARRED	65	41.65	15.59	13.55	4.15	5.27	2.91	14.51	3.19	0.69		
2.2.5	SUBSIDY HOUSING												
	APPLICATIONS APPROVED						330			71	351	1043	
	NUMBER OF APPLICATIONS COMPLETED						301			70	345	337	
	APPLICATION IN PROCESS OF COMPLETION						29			15	5	706	
	BUSINESS PLAN SUBMITTED						0						

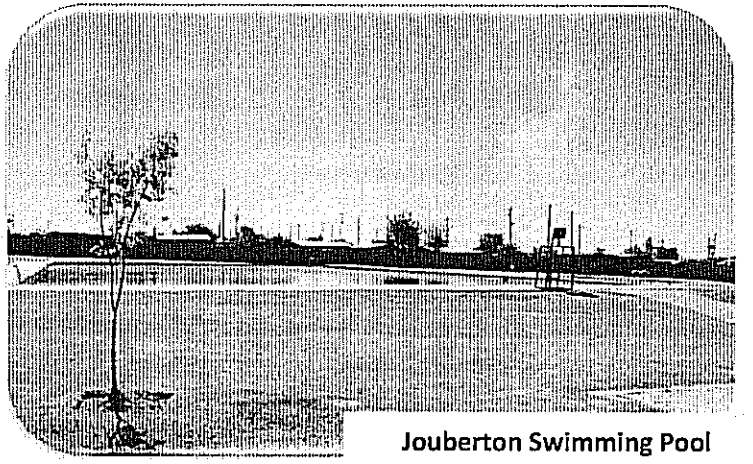
LAND/INFRASTRUCTURE/ HOUSING		ACTIVITIES AND INFRASTRUCTURE COMPLETED											
		ACTIVITIES AND INFRASTRUCTURE TO BE COMPLETED											
PRIORITY AREA													
AREA OF IMPLEMENTATION		TIGANE EXT 5	TIGANE EXTENSION	TRANSNET COMMUNITY	JOUBERTON PARK	KOSMOSDAL PARK	COSMOSDAL PARK	INDUSTRIA PARK	JOUBERT PARK	LUCKHOFF PARK	DIAMANT PARK	SUIDERSTAD	TEMLANY PARK
	NO. OF STANDS	699	400		253	361	509	3	76	62	228	468	637
1	LAND												
	AVAILABILITY												
	CONTOURS												
	GEOTECHNICAL												
	EIA												
	LAYOUT												
	TOWNSHIP ESTABLISHMENT												
	SURVEY												
	GENERAL PLAN												
	TOWNSHIP REGISTER												
	PROCLAMATION												
2	INFRASTRUCTURE												
2.1	BULK												
	WATER												
	SEWER												
	ELECTRICITY												
	ROADS	-	2.37		6.91	8.69	17.04	4.30	1.54	2.04	4.44	9.94	17.05
	STORMWATER												
2.2	INTERNAL												
2.2.1	WATER												
	STAND PIPES												
	UNMETERED ERVEN												
	METERED ERVEN	699	400		253	361	509	3	76	62	228	468	637
2.2.2	SEWER												
	BUCKET SYSTEM			100									
	VACUUM TANKS												
	WATERBORNE SEWER	699	400		253	361	509	3	76	62	228	468	637
2.2.3	ELECTRICITY												
	NETWORK												
2.2.4	ROADS												
	GRAVEL	11.00	4.20		0.15							0.39	
	PAVED		0.87										
	TARRED		1.80		6.91	8.69	17.04	4.30	1.54	2.04	4.44	9.94	17.05
2.2.5	SUBSIDY HOUSING												
	APPLICATIONS APPROVED		221										
	NUMBER OF APPLICATIONS COMPLETED		200										
	APPLICATION IN PROCESS OF COMPLETION		21										
	BUSINESS PLAN SUBMITTED												

INDUSTRIAL

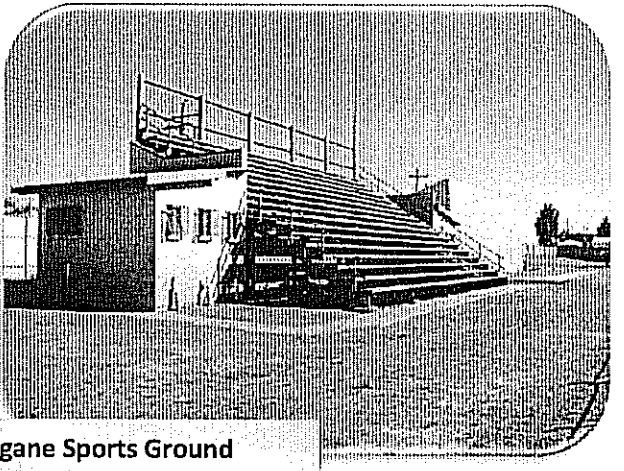
LAND / INFRASTRUCTURE / HOUSING		ACTIVITIES AND INFRASTRUCTURE COMPLETED / ACTIVITIES AND INFRASTRUCTURE TO BE COMPLETED											
PRIORITY AREA													
RESIDENTIAL 1 (R1)		KANANA PARK	KANANA PARK	KANANA PARK	KANANA PARK	KANANA PARK	KANANA PARK	KANANA PARK	KANANA PARK	KANANA PARK	KANANA PARK	KANANA PARK	KANANA PARK
	NO. OF STANDS	548	266	2007	1213	325	1315	2131	2716	1418	425	1463	1100
1	LAND												
	AVAILABILITY												
	CONTOURS												
	GEOTECHNICAL												
	EIA												
	LAYOUT												
	TOWNSHIP ESTABLISHMENT												
	SURVEY												
	GENERAL PLAN												
	TOWNSHIP REGISTER												
	PROCLAMATION												
2	INFRASTRUCTURE												
2.1	BULK												
	WATER												
	SEWER												
	ELECTRICITY												
	ROADS	10.73	8.41	11.68	9.35	0.62	4.25	2.69	6.9	-	-	1.57	0.45
	STORMWATER												
2.2	INTERNAL												
2.2.1	WATER												
	STAND PIPES												
	UNMETERED ERVEN												
	METERED ERVEN	548	266	2007	1213	325	1315	2131	2716	1418	425	1463	1100
2.2.2	SEWER												
	BUCKET SYSTEM												
	WATERBORNE SEWER	548	266	2007	1213	325	1315	2131	2716	1418	425	1463	1100
2.2.3	ELECTRICITY												
	NETWORK												
2.2.4	ROADS												
	GRAVEL			13.03	7.47	2.80	12.00	23.54	30.69	20.21	5.69	10.48	10.20
	PAVED			0.74			1.17	0.68				0.63	0.45
	TARRED	10.73	8.41	10.94	9.35	0.62	3.08	1.71	6.9			0.94	
2.2.5	SUBSIDY HOUSING												
	APPLICATIONS APPROVED						713	935	2651	1500	219	310	518
	NUMBER OF APPLICATIONS COMPLETED						9	345	1678	1500	219	0	0
	APPLICATION IN PROCESS OF COMPLETION						704	640	973	0	-	0	0
	BUSINESS PLAN SUBMITTED			469					-	-	181	-	-

LAND / INFRASTRUCTURE / HOUSING		ACTIVITIES AND INFRASTRUCTURE COMPLETED / ACTIVITIES AND INFRASTRUCTURE TO BE COMPLETED											
PRIORITY AREA													
RESIDENTIAL 1 (R1)		KANANA PARK	KANANA PARK	KANANA PARK	KANANA PARK	KANANA PARK	KANANA PARK	KANANA PARK	KANANA PARK	KANANA PARK	KANANA PARK	KANANA PARK	KANANA PARK
	NO. OF STANDS	846	764	2906	2004	434	395	797	413	1645	792	161	
1	LAND												
	AVAILABILITY												
	CONTOURS												
	GEOTECHNICAL												
	EIA												
	LAYOUT												
	TOWNSHIP ESTABLISHMENT												
	SURVEY												
	GENERAL PLAN												
	TOWNSHIP REGISTER												
	PROCLAMATION												
2	INFRASTRUCTURE												
2.1	BULK												
	WATER												
	SEWER												
	ELECTRICITY												
	ROADS	0.5	-	3.0	0.22	12.05	-	10.05	1.84	0.17	0.42	0.18	-
	STORMWATER												
2.2	INTERNAL												
2.2.1	WATER												
	STAND PIPES												
	UNMETERED ERVEN												
	METERED ERVEN	846	764	2906		2004	434	395	797	413	1645	792	161
2.2.2	SEWER												
	BUCKET SYSTEM				215	24							
	WATERBORNE SEWER	846	764	2906		2507	434	395	797	413	1333	792	161
2.2.3	ELECTRICITY												
	NETWORK												
2.2.4	ROADS												
	GRAVEL	7.69	9.31	31.00		11.53	6.97	3.93	11.29	4.43	19.25	8.35	2.10
	PAVED			3.00		1.42		0.52	0.93	0.17	0.42	0.18	
	TARRED	0.50				10.63		0.53	0.91				
2.2.5	SUBSIDY HOUSING												
	APPLICATIONS APPROVED	102	709			143	397	120	739	177	300	764	
	NUMBER OF APPLICATIONS COMPLETED	0	487			92	335	92	618	152	0	726	
	APPLICATION IN PROCESS OF COMPLETION	0	221			51	61	39	120	25	0	56	
	BUSINESS PLAN SUBMITTED	-	-			700					-		

LAND / INFRASTRUCTURE / HOUSING		ACTIVITIES AND INFRASTRUCTURE COMPLETED / ACTIVITIES AND INFRASTRUCTURE TO BE COMPLETED											
PRIORITY AREA													
RESIDENTIAL AREA		KANNA (ERVEN)	TIGANE (ERVEN)	JOUBERTON (ERVEN)	JOUBERTON (TENTFIELD)	SHEILEDENE (ERVEN)	INDUSTRIAL (ERVEN)	FARMSTEADS (ERVEN)					
	NO. OF STANDS		1078	2055	-	-	3830						
1	LAND												
	AVAILABILITY												
	CONTOURS												
	GEOTECHNICAL												
	EIA												
	LAYOUT												
	TOWNSHIP ESTABLISHMENT												
	SURVEY												
	GENERAL PLAN												
	TOWNSHIP REGISTER												
	PROCLAMATION												
2	INFRASTRUCTURE												
2.1	BULK												
	WATER												
	SEWER												
	ELECTRICITY												
	ROADS						60.02						
	STORMWATER												
2.2	INTERNAL												
2.2.1	WATER												
	STAND PIPES												
	UNMETERED ERVEN												
	METERED ERVEN		1078	2055			3830						
2.2.2	SEWER												
	BUCKET SYSTEM	264											
	WATERBORNE SEWER		1078	2055			3830						
2.2.3	ELECTRICITY												
	NETWORK												
2.2.4	ROADS												
	GRAVEL		1265	2070	210	388	151						
	PAVED						60.02						
	TARRED												
2.2.5	SUBSIDY HOUSING												
	APPLICATIONS APPROVED		1057										
	NUMBER OF APPLICATIONS COMPLETED		1021										
	APPLICATION IN PROCESS OF COMPLETION		45										
	BUSINESS PLAN SUBMITTED												



Jouberton Swimming Pool



Tigane Sports Ground

3.2.2.5 Social Facilities

The number of schools within the City of Matlosana is as follows: -

- Pre-School - 9
- Primary School - 55
- Secondary School - 38
- Tertiary School / College - 5
- Farm Schools - 28

3.2.2.6 Rural Development

The following rural / agri villages exist in the municipal area:-

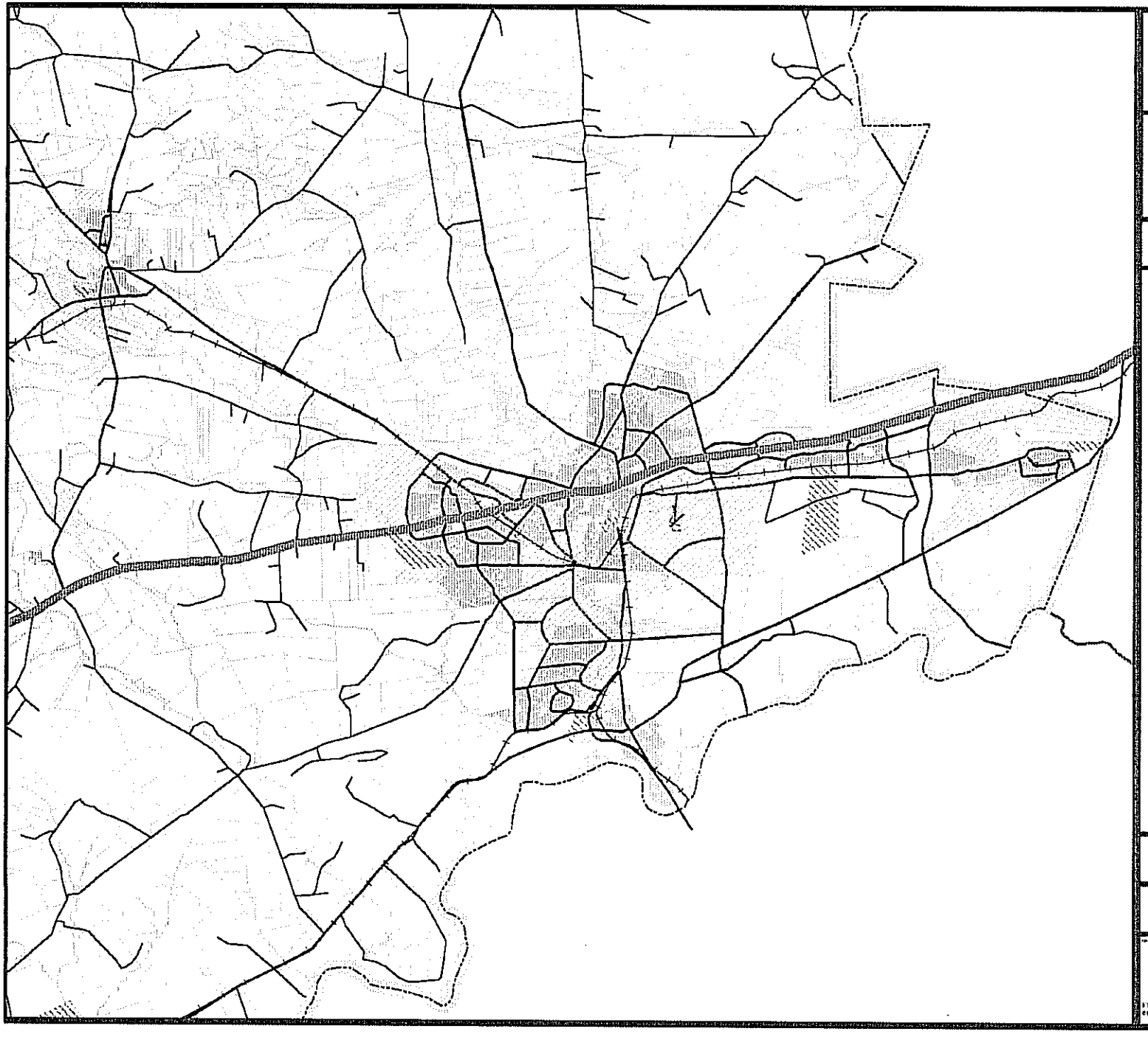
Name	Farm	Households	Status / Remarks
Erfdeel (Settlement / Production)	Erfdeel 274 – IP (155,34 ha)	31	(CPA) Complete
Oblate (Settlement / Production)	Syferlaagte 274 – IP (383,59 ha)	60	(CPA) Complete
Brakspruit (Settlement/ Production)	Mahemsvlei (404, 19 ha)	110	(CPA) Settlement planning and services in process
Nkagisang (Settlement Production)	Kafferskraal (193,o ha)	152	(CPA) Complete
Ikageng (Farming)	Syferlaagte (174,73 ha)	20	Implementation
Tshwaragang (Farming)	Kafferskraal 400-IP (167,53 ha)	31	(CPA) Complete
Flint (Farming)	Flint 411 –IP (62,77 ha)	10	Implementation (CPA)
Mvala (Farming)	Goedgenoeg 433-IP (99,32 ha)	8	Implementation (CPA)
Jacaranda (Settlement)	Re of Ptn 37, Kafferskraal (32,5 ha)	50	(CPA) Implementation
Maputle Ghaanakgomo (Settlement)	Kafferskraal (12,15 ha)	12	(Trust) Complete

3.3 Land Ownership

The current status of the land ownership is indicated on **Map 4.** Most of the land is privately owned, with a large number of municipal land on the south-eastern side of Klerksdorp between Klerksdorp and Stilfontein, between Jouberton and Kanana and north westerly of Manzilpark. State land is situated on a small portion south of Stilfontein, south of Kanana as well as north of Khuma.

3.4 Housing Stock in Dormitory Townships

A land use survey was conducted in June 2008 to obtain the current housing stock in dormitory townships. The outcome of the survey is indicated in the table below:



Matlosana Spatial Development Framework

Land Ownership

MAP 4

LEGEND

- RailwayLine
- Roads
- Rivers
- MajorDams
- Municipal Boundary

Land Ownership

- Municipal Land
- State Land
- Private Land

Kilometers

0 1.25 2.5 5 7.5 10

N W E S

Scale 1:260,000

MAXIM planning solutions

DISCLAIMER: Whilst all possible care and attention has been taken in the production of this map, [illegible] accepts any liability whatsoever for any perceived inaccuracies or misrepresentation of the information shown on this map.

Map Compiled By: Pieter Kruger
Map Checked By: Chief Grobbelaar
Drawing: 3 19/04/2010

Alabama	
Formal Dwelling	**3608**
Formal & Informal Dwelling	**29**
Informal Dwelling on stand	**0**
Informal Dwelling not on stand	**139**
Semi-Formal Dwelling	**6**

Tigane	
Formal Dwelling	877
Formal & Informal Dwelling	1504
Informal Dwelling on stand	247
Informal Dwelling not on stand	452
Semi-Formal Dwelling	12

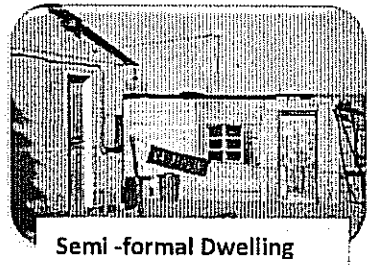
Kanana	
Formal Dwelling	8345
Formal & Informal Dwelling	5416
Informal Dwelling on stand	5320
Informal Dwelling not on stand	303
Semi-Formal Dwelling	71
Rooms	42

Khuma	
Formal Dwelling	4827
Formal & Informal Dwelling	3736
Informal Dwelling on stand	1873
Informal Dwelling not on stand	333
Semi-Formal Dwelling	97
Rooms	46

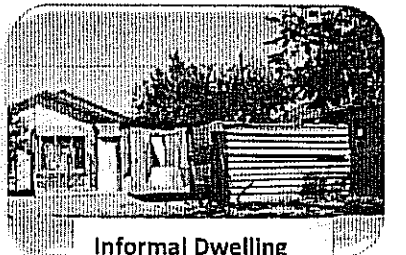
Jouberton	
Formal Dwelling	8177
Formal & Informal Dwelling	6561
Informal Dwelling on stand	6657
Informal Dwelling not on stand	53
Semi-Formal Dwelling	449
Rooms	53

3.5 Backlog in Housing

Informals on stands	**14099**
Informals in backyards	**17245**
Informals not on stands	**1280**
Total	**32624**
Semi-formal houses	**635**
Informals on dumping site	**(Between 100-200)**
Rural villages	**484 households**



Semi -formal Dwelling



Informal Dwelling

3.6 Current IDP Projects (2008/2009)

- <u>Department Civil Engineering</u>
  - **Sewer**
    - Upgrade Orkney Waste Water Treatment Plant
    - Upgrade inlet works – Klerksdorp Inlet Works
    - Increase Capacity – Hartbeesfontein Waste Water Plant
    - Upgrading mechanical, electrical equipment and pumpstations
    - Replace Sewer Pump line – Kanana
    - Replace Pump line – Khuma
    - VIP's for farms and farm settlement
    - Upgrade buildings Waste Treatment Plants – KOSH Area
    - Enlarge Meiringspark outfall sewer line
    - Uraniaville outfall
    - Enlarge Adamayview outfall sewer line
    - Bulk Sewer line Stilfontein – Adamayview
    - Reline sewers in Orkney
    - Increase capacity Hartbeesfontein Waste Water Treatment Plant
    - Replacement of problem lines on programmed annual cycle
    - Construction of toilets
      - Kanana Ext. 1-6 - 92 toilets
      - Kanana Ext. 9 - 917 toilets
      - Kanana Ext. 10 - 646 toilets
      - Kanana Ext. 11 - 1000 toilets
      - Kanana Ext. 13 - 2886 toilets
      - Tigane Ext. 1-4 - 107 toilets
      - Tigane Ext. 5 - 224 toilets
      - Tigane Ext. 6 - 715 toilets
      - Jouberton Ext. 1-18 - 282 toilets
      - Jouberton Ext. 19 - 951 toilets
      - Jouberton Ext. 20 - 991 toilets
      - Jouberton Ext. 21 - 820 toilets
      - Jouberton Ext. 22 - 1326 toilets
      - Jouberton Ext. 23 - 1026 toilets
      - Khuma Ext. 3-9 - 95 toilets
      - Khuma Ext. 6 - 1333 toilets
      - Khuma Ext. 10 - 157 toilets
    - Sewer Network
      - Jouberton Ext. 19 West
      - Jouberton Ext. 22
      - Kanana Ext 11
      - Hartbeesfontein
      - Kanana Ext 13
  - **Water**
    - Upgrading mechanical, electrical equipment and pumpstations
    - Khuma Bulk Supply
    - Alabama Bulk Supply
    - Upgrade water network – Klerksdorp CBD
    - Water supply – Midvaal Endpoint Reservoir to Muranti Reservoir
    - Main water supply to Jouberton Ext. 12, 13, 14 & 23
    - Main water supply to Russel Street, Ext. West
    - Main water supply to Meiringspark
    - Main water supply to Kanana Ext. 13 and 14
    - Enlarge water main to Brady, Vlei
    - Reline 375 pipe to Technican Site
    - Klerksdorp to Orkney bulk water supply
    - Ellaton to Alabama water supply
    - Water supply to Dawkinsville
    - Khuma 2Ml pressure tower & Pump station
    - Khuma Proper network & meter replacement
    - Tigane Ext 5 & 6 water supply
    - Water supply to rural schools, clinincs etc
    - New 10 Ml reservoir for Hartbeesfontein
    - Annual replacement of old water meters
    - Reline of water-line:
      - Dawkinsville
      - Reline Van Riebeeck Road water line
    - Water Meter replacement
    - Refurbishment of reservoirs, water towers
    - Water supply to Hartbeesfontein
    - IDP Pressure Management
    - Klerksdorp Rural water supply
    - Jagspruit Pumpstation

- Roads
  - Paving of Taxi Routes – Jouberton
  - Paving of Taxi Routes - Kanana
  - Paving of Taxi Routes – Khuma
  - Paving of Taxi Routes - Tigane
  - Development of Taxi Ranks – Kanana
  - Development of Taxi Ranks (Khuma)
  - Main Storm water drainage – Jouberton
  - Paving of sidewalks along Taxi Routes – Kanana
  - Paving of sidewalks along Taxi Routes – Khuma
  - Paving of sidewalks along Taxi Routes – Tigane
  - Paving of sidewalks along Taxi Routes – Jouberton
  - Stone Pitching of Open Storm Water Channels – Jouberton
  - Stone Pitching of Open Storm Water Channels – Kanana
  - Stone Pitching of Open Strom Water Channels – Khuma
  - Resealing of roads
  - Robot System – Platan Street
  - Stormwater drainage master plan
  - Upgrading of gravel roads & Storm water drainage – Tigane Ward 2 & 3
  - Provision of guidance signs (KOSH)
  - Provision of Taxi Lay byes (KOSH)
  - Provision of shelters for taxi rank (Klerksdorp)
  - Provision of new taxi rank – Hartbeesfontein
  - Provision of Intermodal Transport (Klerksdorp)
  - Upgrading of Gravel Roads & Stormwater Drainage – Jouberton
  - Upgrading of Gravel Roads & Stormwater Drainage – Kanana Ward 25 & 28
  - Upgrading of Gravel Roads & Stormwater Drainage – Alabama Ward 13
  - Upgrading of Gravel Roads & Stormwater Drainage – Khuma War 4, 5, 6, and 7
  - Upgrading of Gravel Roads & Stormwater Drainage – Tigane War 2 & 3
  - Upgrading of Main Taxi Rank in Jouberton at Hospital
  - Upgrading of Existing Taxi Rank in the Orkney CBD
  - Upgrading of Existing Taxi Rank in the Stilfontein
  - Pedestrian Cycle lane between Jouberton and Klerksdorp along N12
  - Pedestrian Cycle land between Jouberton and Klerksdorp Industrial area along Tirisano Road
  - Pedestrian Cycle lane between Orkney and Klerksdorp
  - Pedestrian Cycle lane between Jouberton and Mercury Lane
  - Pedestrian Cycle lane between Klerksdorp and Ian Road
  - Pedestrian Cycle lane along access road to Khuma
  - Pedestrian Cycle lane between Jouberton and Alabama
  - Pedestrian and Cycle lane between Tigane and Hartbeesfontein
  - Pedestrian Bridge over N12 between Alabama and Jouberton
  - Building of a new Taxi Rank in Tigane
  - Upgrading of Taxi Rank in Alabama
  - Provisioning of Paved Areas and Lighting at Matlosana Stadium
  - Provisioning of Paved Areas and Lighting at Oppenheimer Stadium
  - Provisioning of Paved Areas and Lighting at Makotter Stadium
  - Provision of traffic calming measures:
    - Ward 2
    - Ward 17
    - Ward 15
    - Ward 19
    - Ward 21
  - Construction of Streets
    - Ward 2
    - Ward 14
    - Ward 15
    - Ward 18
    - Ward 19
    - Ward 17
    - Ward 29
    - Ward 6
    - Ward 13

- Department Electrical Engineering
  - Upgrading 11kV Distribution Network Northern Suburbs
  - Frans Street Sub-station and Cabling
  - Installation of high mast lights in:

        - Tigane
        - Khuma Ext. 8 & 9
        - Stilfontein
        - Alabama Ext. 3
    - Replace old streetlight fittings – Orkney
    - Electrical bulk metering
    - Entrance Lights – Jouberton
    - Road Crossing Lights N12 – Alabama Ext. 3 & Jouberton
    - Khuma Street lighting
    - Kanana Street lighting
    - Electrification – Jouberton Ext. 24

- **Community Services**
    - Refurbishment of Community Halls
        - Jouberton
        - Kanana
        - Khuma
        - Tigane
    - Beautification of cemeteries – Aesthetical sections and entrances
    - New cemetery or extension of the existing southern cemetery – Jouberton
    - Multi Purpose Community Centre - Jouberton
    - Development of new parks in KOSH area
    - Upgrade Community Facilities
    - Upgrading of existing sports facilities
    - Building of Community Library
    - Upgrading of Khuma Library
    - Removal of surplus game at Faan Meintjies Nature Reserve

- **Economic Affairs & Corporate Communication & Services**
    - Building of flea Market shelters for entrepreneurs - Kanana
    - Upgrading of City Halls
    - Upgrading of Community Halls
        - Jouberton
        - Kanana
        - Khuma
        - Tigane
    - Upgrading Council Chamber

- **Department Local Economic Development**
    - Hawker Shelters
    - Emerging farmers project
    - Development of Taxi Ranks
    - Hosting of SMME Expo
    - Building of shelter for Informal Trades
    - Building of Taxi Ranks with accommodation for Business
    - Extension of Fresh Produce Market to cater for Informal Traders as well
    - Formation of Cooperatives
    - Re-establishment of financial institutions forums
    - Conversion of unproductive municipal buildings into Youth Advice Centres
    - Supporting of Jewellers making school and business
    - Support active engagement of mining houses
    - Support for small business in waste recycling
        - Building of modern industrial parks along N12
        - Installation of bulk infrastructure
        - Utilization of redundant mining facilities as Business Development Centre
    - Building of deboning factory adjacent to abattoir and skin processing factory
    - Setting up a sewing group factory
    - Support for entrepreneurs and offering them incentives.
        - Production of corrugated iron sheets and other metal products
        - Building of Multipurpose centers
        - Installation of Bulk Infrastructure
        - Beneficiation of agricultural products – canning
        - Establishment of more sunflower planting
        - Forming of cooperatives
    - Building of Biodiesel Plant
    - Building hydroponics production

- Plant taking advantage of shortage of roses
- Organic production of plants
- Implementation of medical cluster strategy
- Signage in all entrances to the City
- Airport and neighboring cities
- Maintaining and updating of website
- Production of Brochures and newsletters
- Training of Information centre officers and funding the offices
    - Conduct feasibility study
    - Extension of runway
    - Building of warehouses around airport
    - Engagement of car manufactures
    - Building of car assembly plant
    - Revision and updating of incentive schemes
- Creation of labour data bank in consultation with Department of Labour
    - Approval of strategy
    - Establishment of SPV for funding of strategy
    - Law enforcement
    - Training of Informal traders
    - Discouraging building of small shops
    - Building of shelter for informal traders
    - Building of recreation parks along Schoonspruit
    - Creation of resting places along the street
    - Upgrading of existing sports facilities
    - Training of tourism guides
    - Supporting of KCTA
- Promotion of Sporting
- Events
    - Watersports
    - Golf
    - Hockery
    - Soccer
    - Tennis
    - Aviation
- Building of Bishop Tutu Birth Place
- Upgrading of all Tourism attraction places
    - Goudkoppie
    - Museum
    - Transport Museum
    - Station
    - Concentration Camp Cemetery
    - Faan Meintjies etc.
    - Adoption of strategy
    - Building of hotel
- Funding of Business plan of KCTA to include Arts and Crafters
- Facilitate building of conference facilities
- Establishment of Matlosana 2010 Soccer World Cup Local Organizing Committee
    - Engage SAFA and 2010 LOC SWC
    - Decide on countries to be targeted
    - Training of tourism volunteers on language of team to be based here
    - Facilitate building of more hotels
    - Facilitate one stop shopping centre building
    - Facilitate one stop shopping centre building
    - Coordination of plans with surrounding hosting cities
    - Training of Civil servants, postmen petrol attendants, public transport drivers
    - Engaging financial institution on forex
    - Advertising of opportunities for 2010 eg. laundry, informal trading regulations
    - Entertainment when there are no practice matches
    - Tourism attractions game farms etc.
- Popularizing our stadium : hosting of games leading to 2010 including Trials runs
- Establishment of team

- Grading of Tourism establishment

- **Town Planning**
  - Scanning of building plans and linked to GIS
- **Financial Services**
  - Upgrade Pay points
  - Building new pay points
- **Public Safety**
  - Upgrading of Fire Station – Orkney / Kanana
  - Upgrading of Fire Station – Hartbeesfontein / Tigane
  - Refurbish Court Building
  - Camera's law enforcement
  - CCTV Camera's
  - Rendering of Security Services at City of Matlosana

- **Department Community Services**
  - Building & Equipping Environmental Education Centre – Faan Meintjies
  - Kanana Buy Back Centre
- **Housing Projects**
  - Kanana Ext. 10 - 300
  - Khuma Ext. 6 - 300
  - Jouberton Ext. 14 - 500
  - Jouberton Ext. 16 - 300
  - Jouberton Ext. 18 - 100
  - Jouberton Ext. 19 A - 300
  - Jouberton Ext. 19 B - 400
  - Tigane Proper - 300
- **Department of Health**
  - Kanana Clinic
  - Klerksdorp Nursing College
  - Tshepong Hospital Forensic Mortuary
  - Building of Primary Health Care clinic in Ext 13, Kanana
  - Building of Primary Health Care clinic in Ext 13, Jouberton
  - Building of Primary Health clinic in Ext 20, Jouberton
  - 3 x Mobile clinics to visit points in Jouberton, Kanana and Khuma
  - 2 x Clinics in rural area's
  - 1 x Werda
  - 1 x Dominionville
  - 1 x Khuma (Botchabelo)
  - Building of HIV/Aids orphanage

  - Construction of new offices or Renting of office accommodation

- **Department of Education**
  - Atamela Primary School
  - Thea Morafe primary School

- **Department of Social Development**
  - Triest Activity Centre (Disabled people)
  - Emmanual Day Care Centre (Disabled people)
  - Secure Care Centre (Youth in conflict with the law)
  - Klerksdorp Crisis Centre (victims of domestic violence and abuse)
- **Department of Agriculture, Conservation and Environment**
  - Stoebe Vulgaris – Land Care Project
  - Feranani co-operation (ltd) youth – Crop & Livestock Project
  - Baphuting farming enterprises (woman) – Crop & Livestock Project
  - NEPRO Farming Group – Crop & Livestock Project

4. INTEGRATED TRANSPORT PLAN FOR THE CITY OF MATLOSANA

4.1 BACKGROUND

The Southern District Municipality compiled an Integrated Transport Plan (ITP) in July 2007. The data that is mentioned below is subtracted from the Southern District ITP Report.
The City of Matlosana requested certain initiatives and strategies to be addressed in the ITP, these are:

- 2010 projects for Matlosana in view of their bid to be a training camp for one of the soccer teams
- The Trade and Transport Hub, linked to the PC Pelser Airport
- Express passenger train service from Klerksdorp / Potchefstroom to Johannesburg.
- City of Matlosana is also in a process of compiling a Transport Plan for the Municipal area.

4.1.1 Goals & Objectives

Goal:

- To introduce bus and train where they are more efficient than taxi and integrate the various modes

Objectives:

- To develop integrated multi-modal facilities at the main train stations of Klerksdorp, Potchefstroom and Carltonville;

Goal:

- To optimise the opportunities provided by the 2010 Soccer World Cup to leave a legacy for public and non-motorized transport in the District and the Matlosana and Potchefstroom areas

Objectives:

- To upgrade the main roads from Matlosana and Potchefstroom to Rustenburg and Johannesburg;
- To provide a dedicated inter-urban passenger rail service to Johannesburg;
- To upgrade main taxi ranks in Matlosana and Potchefstroom;
- To provide non-motorised facilities on main routes to the 2010 training stadia;
- To upgrade road directional signage to main destinations in Matlosana and Potchefstroom;
- To fully support provincial programmes and initiatives for 2010; and
- To upgrade the PC Pelser airport and provide a direct road link from the N12.

Goal:

- To optimise the utilisation of rail where it is most cost effective

Objectives:

- To investigate the feasibility of the Klerksdorp ring rail service as a commuter or tourist service

Goal:

- To upgrade and develop the metered taxi system as part of the formal and integrated public transport system in the main economic centres of Potchefstroom and Klerksdorp

4.1.2 Transport Infrastructure: Airports

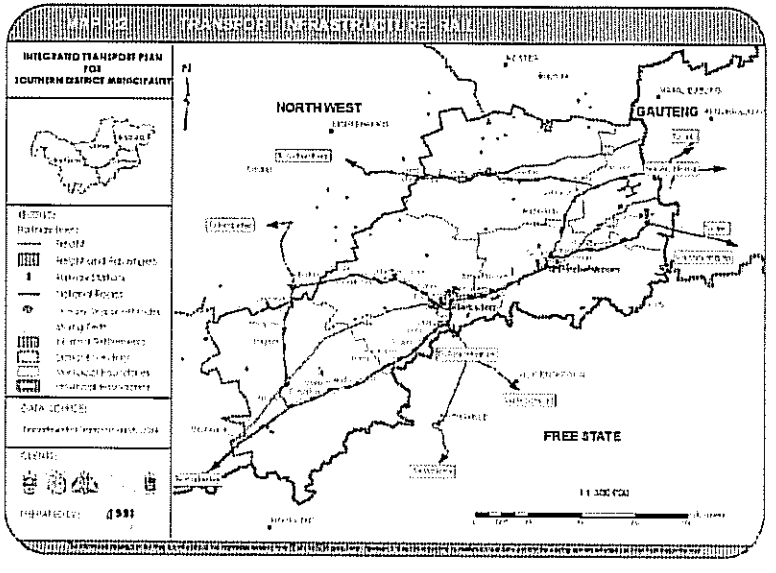
PC Pelser Airport in Klerksdorp
The PC Pelser Airport in Klerksdorp is situated on the eastern side of Klerksdorp, halfway between Klerksdorp and Stilfontein and south of the N12 road to Potchefstroom. The Municipality is the designated Operating Agency and the airport falls under the Department of Community Services. The airport is situated on municipal land and sufficient land exist for the future expansion of this airport.
The airport is close to the N12 (1,7km) and rail line (0,6km) but access is only via a narrow road between Klerksdorp and Stilfontein. The distance to Klerksdorp is approximately 5 km and to Stilfontein 6 km.
The airport has 3 runways as follows:

1. Paved – 1500 m length
2. Unpaved – 1000 m length
3. Unpaved – 9000 m length

Other infrastructure, such as buildings, is very limited.

4.1.3 Transport Infrastructure: Rail

Map 3.2 shows the rail network distinguishing between freight lines and mixed passenger and freight lines. There is one inter-provincial rail line crossing the Southern District boundary, running between Johannesburg and Cape Town, passing through Potchefstroom, Klerksdorp, Orkney, Leeudoringstad to Maquassi and then to Kimberley. Both long distance passenger and freight services are operated on this line. Passenger's use the stations at Potchefstroom and Klerksdorp to access the passenger services. Several other dedicated freight lines are also serving the district, between Johannesburg/West Rand, Merafong and Lichtenberg, also linking Merafong with Potchefstroom, and two lines running to the north from Klerksdorp and Maquassi. Despite the number of rail lines, there is an absence of commuter rail services. An obvious limitation of the rail network is the absence of a line linking Potchefstroom and Klerksdorp with Rustenburg and the N4 Platinum SDI.



4.1.4 Transport Infrastructure: Road Based Public Transport Facilities & Network

Bus Facilities

Bus transport operations are very limited in the district. There are not any subsidised bus services in the Southern District Municipality.

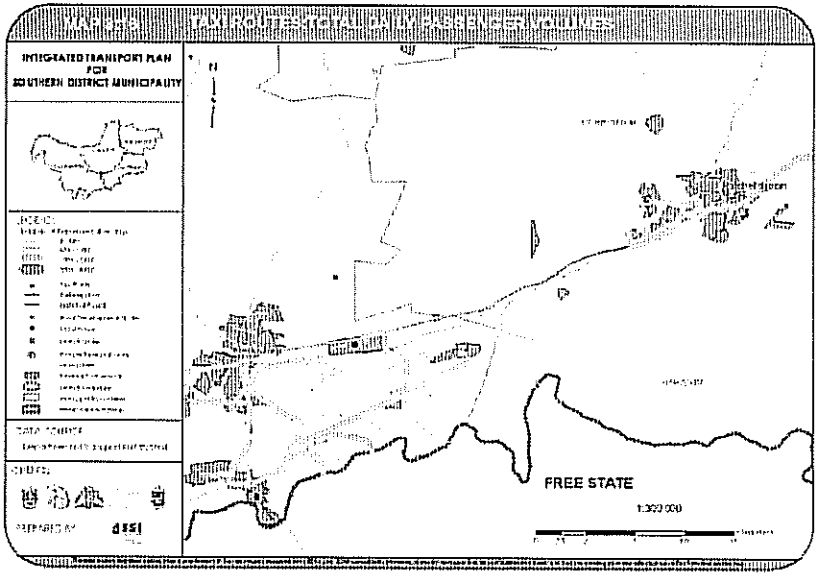
Private non-subsidised bus operators include: **Vaal Maseru**, which operates a long-distance service to Maseru from a terminus about half way between Klerksdorp and Orkney. **City-to-City**, which operates a long-distance service between Johannesburg and Kimberley with termini in Potchefstroom, Klerksdorp and Wolmaransstad.

4.1.5 Number of Taxi Ranks in Matlosana

The table below indicates the number of taxi ranks in the Matlosana Local Municipal area.

	NUMBER OF RANKS 1997 - 2003				
City of Matlosana	Total 1997	Formal 2003	Informal 2003	Total 2003	Surveyed 2003
	22	6	25	31	18

Map 3.16 indicates the total daily passenger volumes of the taxi routes in the KOSH area. The table below gives the results of the 2006 rank cordon counts in Klerksdorp. Some 150 000 passengers move through these ranks on a daily basis. The Jazz Bar Rank is running at capacity, while the Price and Pride Rank is highly utilized and cannot accommodate much more growth.



RANK NAME	DAILY TAXIS ENTERING AND LEAVING				AM PEAK HOUR TAXIS ENTERING AND LEAVING			AM PEAK HOUR TAXIS ENTERING AND LEAVING			PEAK RANK UTILISATION		
	TAXIS IN	PAX IN	TAXIS OUT	PAX OUT	TAXIS IN	PAX IN	AVE% ROUTE UTILISATION	TAXIS OUT	PAX OUT	AVE% ROUTE UTILISATION	NUMBER OF DAYS VAILABLE	PEAK USAGE OF DAYS	% RANK UTILISATION
Price and Pride	1925	10340	1617	3344	233	1720	54.9	194	2535	87.1	237	189	80%
Jazz Bar	480	2112	395	4752	69	272	26.3	69	504	87.3	81	79	98%
Shell Garage	442	2235	459	6792	66	416	42.0	98	1174	86.0	231	101	44%
Total	2847	14340	2471	14888	368	2408	47.2	361	4616	85.2	549	369	67%

4.1.6 Road Safety Problems from interviews:

Matlosana:

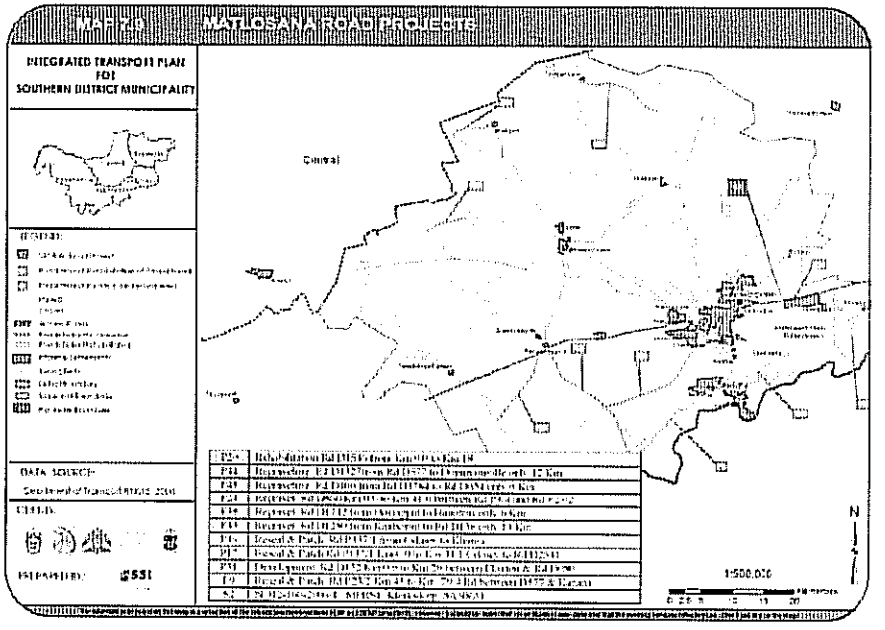
- The car traffic safety is a huge problem on the N12 between Matlosana and Wolmaranstad. Only one lane per direction is available, but no median. A lot of serious accidents occur as a result of high speeds, overtaking and lack of road markings.
- At the N12 directly west of Matlosana pedestrian safety is a huge problem at the crossing point between Jouberton and Alabama townships. As a result of the absence of crossing facilities the traffic situation for pedestrians is confusing.

Due to the recently introduced 80 km/h speed limit that is not supported by any change in the road design, high speeds are still common at this part of the N12.

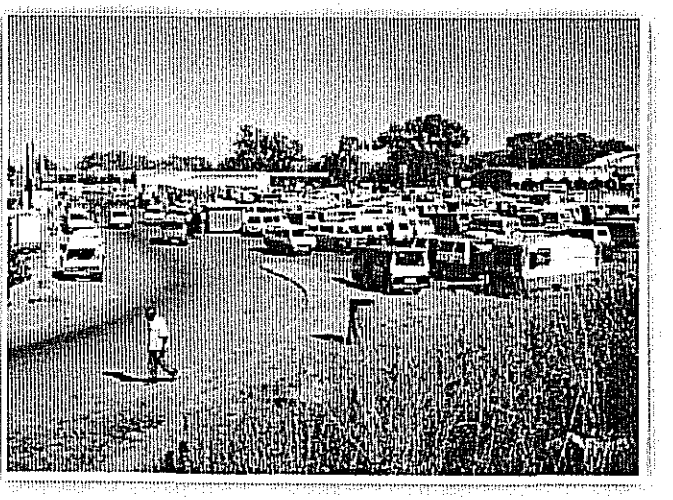
4.1.7 Needs Assessment

The City of Matlosana identified the following needs in the area:

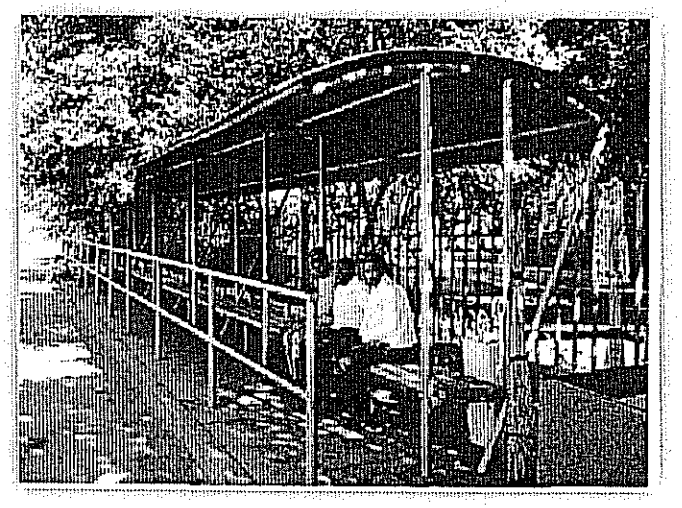
- Transport Forum
- Accessibility to the Oppenheimer Stadium as a Soccer World Cup training venue, from the N12
- Upgrading of the N12
- N12 portions through urban areas to be investigated. SANRAL budgeted R248 million for rural sections of N12 to be upgraded;
- There is a need for a District airport, preferably linked to the Trade and Transport Hub. The airport needs to be linked to the N12;
- Improved transport between Klerksdorp and Gauteng;
- Need cross border linkages to Gauteng, Rustenburg, and Motheo District;
- Non-motorised transport facilities;
- Road signs;
- Incident/Disaster Management Plan; and
- Dedicated loading points for taxis along road network.



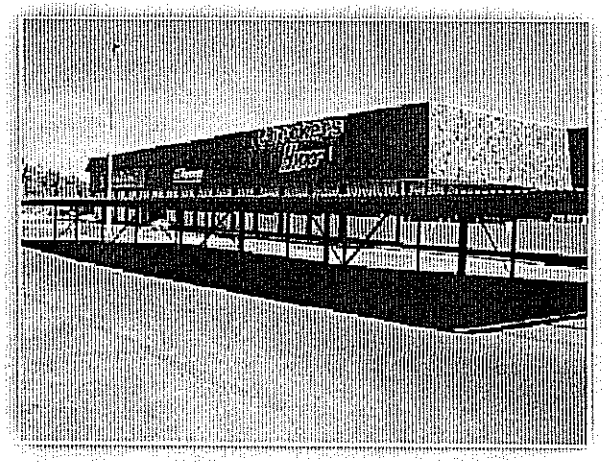
Klerksdorp Main rank overcrowded



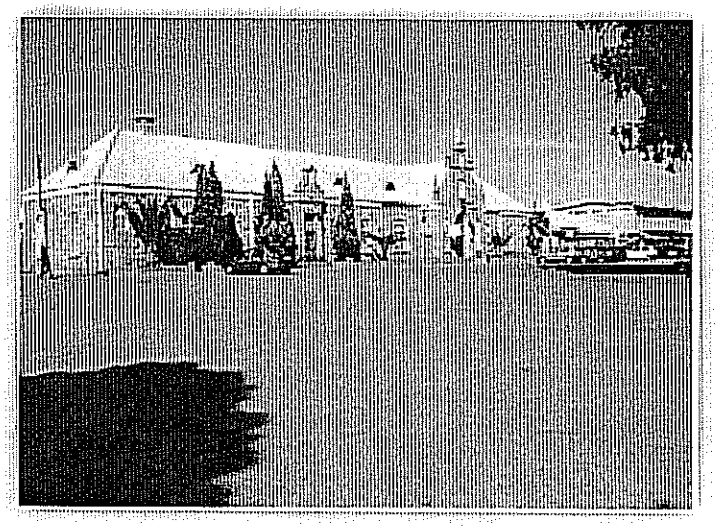
Klerksdorp Station unused bus rank



Klerksdorp Checkers unused rank



Klerksdorp Station



4.1.8 Soccer World Cup 2010 and Special Projects

Matlosana has been earmarked by the North West DOT (Department of Transport) at a recent provincial Transport Indaba to act as a training camp for one of the Soccer World Cup teams. Matlosana and Potchefstroom are also very accessible to Gauteng and Rustenburg and they provide a lot of tourist accommodation that can be used by visitors and spectators during the tournament. Transport to these 2010 match venues will therefore be important.

A summary of the 2010 SWC projects are:

- To upgrade the main roads from Matlosana and Potchefstroom to Rustenburg and Johannesburg;
- To provide a dedicated inter-urban passenger rail service to Johannesburg;
- To upgrade main taxi ranks in Matlosana and Potchefstroom;
- To provide non-motorised facilities on main routes to the 2010 training stadia;
- To upgrade road directional signage to main destinations in Matlosana and Potchefstroom;
- To upgrade the PC Pelser airport and provide a direct road link from the N12.

Roads of significance for the 2010 SWC includes

- N12 (P3/5 and P3/6) – link between Klerksdorp, Potchefstroom and Gauteng and OR Tambo International Airport;
- R30 (P32/1, P32/2 and P20/3) – link between Klerksdorp to Oppenheimer Stadium and Klerksdorp to Rustenburg. Oppenheimer Stadium will be most likely be used during the refurbishment of the stadiums in Gauteng before the 2010 SWC;
- R502 (P137/1) – access road from the N12 to Oppenheimer Stadium.

4.1.9 Traffic Problems in Matlosana

In Klerksdorp there are a number of problems relating to the peak-period movement of minibus-taxis and pedestrians through the centre of town. The problems appear to be with the boarding and alighting of minibus-taxi passengers in the peak period, illegal movements of taxis, which interferes with the general traffic, as well as hawkers blocking pavements and lines of sight of drivers and pedestrians.

4.1.10 City of Matlosana Special Projects

The need for the following projects were identified whilst compiling the SD ITP Report:

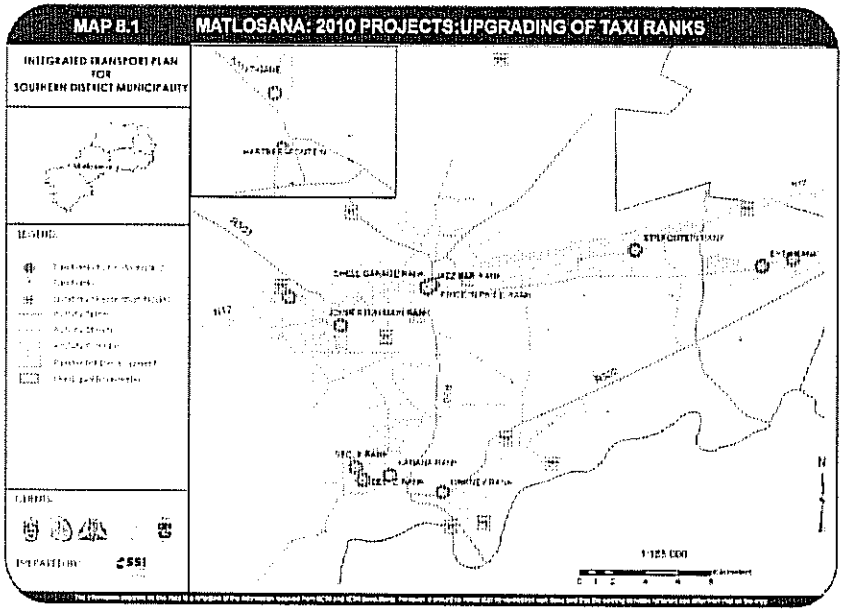
- Upgrading of public transport facilities
  - Upgrading of various taxi ranks;
  - Provision of taxi lay-byes;
- Provision of guidance road signs;
- Provision of non-motorised transport facilities (NMT);
  - Provision of cycle ways and pedestrian walkways;
  - Provision of a pedestrian bridge across the N12.

4.1.11 Upgrading of Public Transport Facilities

The majority of commuters in the KOSH area make use of minibus-taxis due to the lack of subsidized bus services and commuter rail services. The main taxi rank in Klerksdorp, consisting of three ranks in close proximity, service 3,000 vehicles per day and 15,000 passengers per day (2006).

The existing three ranks are poorly paved, has ablution facilities, limited hawker facilities but requires shelters to protect passengers from the elements, as well as offices for the taxi associations. Similarly there is a need to upgrade various other taxi ranks within the City of Matlosana. The following taxi ranks were identified for upgrading:

- Upgrading of three taxi ranks in Klerksdorp CBD;
- Construction of an intermodal transfer facility/taxi rank next to the existing railway station in Klerksdorp;
- Upgrading of taxi rank in Jouberton;
- Upgrading of the existing taxi rank in the Orkney CBD;
- Upgrading of existing main taxi rank in Stilfontein;
- Upgrading of two taxi ranks in Khuma;
- Upgrading of three taxi ranks in Kanana;
- Upgrading of existing (and enforcing of use of) taxi rank in Alabama;
- Upgrading of taxi rank in Hartbeesfontein; and
- Upgrading of taxi rank in Tigane.



4.1.12 Upgrading of the existing main taxi rank in Klerksdorp

Klerksdorp has three taxi ranks in close proximity to each other next to the N12 within the CBD.

The Price and Pride taxi rank is the largest servicing 13,500 passengers and 3,600 vehicles daily. The rank has 237 bays and an utilization of 80%. The existing rank is a surfaced formal, off-street facility with gravel pedestrian walkways. It requires lighting, paved walkways, shelters and general maintenance.

The Shell garage taxi rank services 10,000 passengers and 1,100 vehicles daily. The rank has 231 bays and a utilization of 101%. The existing rank is a surfaced formal, off-street facility with unpaved pedestrian walkways. It requires lighting, hawker facilities, shelters, paved walkways and additional paving for loading bays.

The Jazz bar taxi rank services 7,000 passengers and 900 vehicles daily. The rank has 81 bays and a utilization of 79%. The existing rank is a surfaced formal, off-street facility with pedestrian walkways. It requires lighting, water connections, shelters and additional paving. A TA office should be constructed at one of the three ranks.

4.1.13 Pedestrian Walkway and cycle lane between Orkney and Klerksdorp

A dedicated walkway and cycle lane (2,25 m wide to accommodate a cyclist and a pedestrian) is recommended between Klerksdorp CBD and the Orkney CBD along the R30.

- Oppenheimer Stadium will be used as a practise field by some of the 2010 soccer world cup teams. It will also host matches during the renovation of the 2010 stadiums. The stadium has a capacity of 45,000 spectators and can also accommodate 40-50 VIP's.

4.1.14 Pedestrian Walkway and cycle lane between Kanana and Oppenheimer Stadium

A dedicated walkway and cycle lane (2,4 m wide to accommodate two direction cycles) is recommended between Kanana and the Oppenheimer Stadium via the Orkney CBD along the R30 and the R502.

4.1.15 Non- Motorized Transport (NMT) Facilities

The ITP identified the need for various cycle paths and walkways between the previously disadvantaged community residential areas, industrial areas, high employment density areas, CBD's and soccer stadiums. The following specific projects were identified:

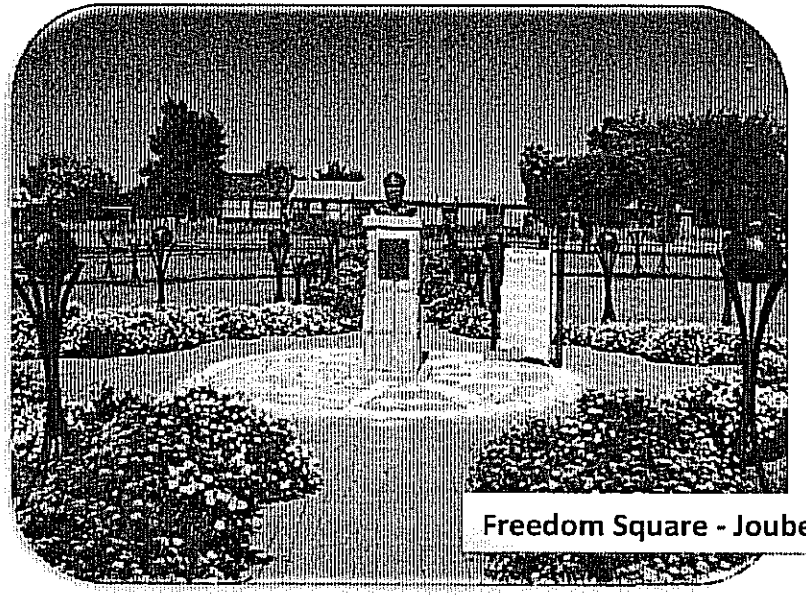
- Pedestrian and cycle lane between Orkney and Klerksdorp;
- Pedestrian and cycle lane in Jouberton along Mercury Lane;
- Pedestrian and cycle lane in Klerksdorp along Ian Road / Leemhuis Road;
- Pedestrian and cycle lane along access road to Khuma;
- Pedestrian and cycle lane along Tirasano Road between Jouberton and Klerksdorp industrial area;
- Pedestrian and cycle lane along Ariston Road between R30 and Shaft 4 mine;
- Pedestrian and cycle lane between Tigane and Hartbeesfontein;
- Pedestrian and cycle lane between Kanana and Oppenheimer stadium;
- Pedestrian and cycle lane between Jouberton and Alabama;
- Pedestrian and cycle lane between Jouberton and Klerksdorp along the N12;
- Pedestrian bridge over the N12 between Alabama and Jouberton;
- Provision of paved areas and lighting at the Oppenheimer stadium;
- Provision of paved areas and lighting at the Matlosana stadium; and
- Provision of paved areas and lighting at the Markotter stadium.

The NMT projects ties in with the NW Province plans to improve the province and make it a more NMT friendly province, based on the following principles:

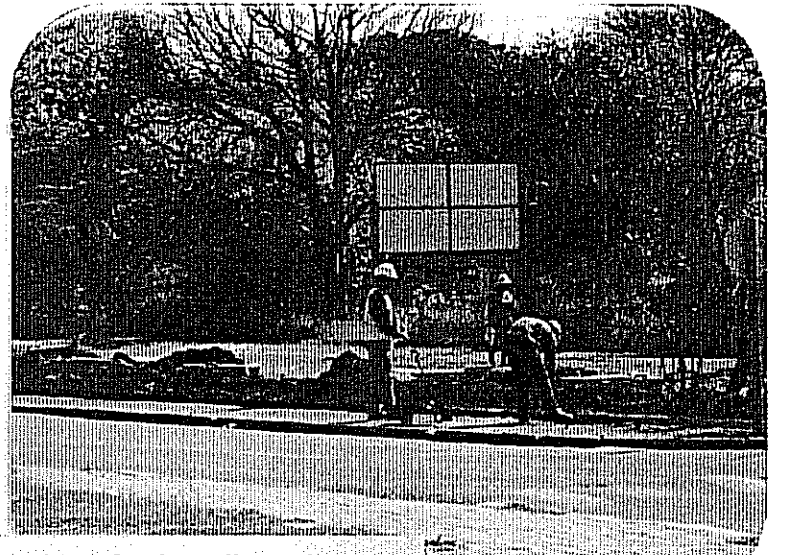
- Preserve the environment :
  - Clean air, clean water;
  - Curb pollution; and
  - Provide a healthy, clean, attractive environment.

- Access for all:
  - Provide safe easy access;
  - Improve linkages between residential areas and working areas, and
  - Develop walkway and/or cycle routes along major routes.

- Safety and perception of safety :
  - Crime prevention;
  - Personal safety, and
  - Traffic safety.



Freedom Square - Jouberton



Paving of sidewalks - Khuma

5. ENVIRONMENTAL ANALYSIS

5.1 CLIMATE

The climate in Klerksdorp can be described as temperate. Rainfall ranges from 400 to 600mm/an throughout most of the City of Matlosana increasing to between 800 and 1000mm/an in the extreme north. Temperatures vary by up to 15°C between summer and winter, with mean summer highs of approximately 32°C and mean winter lows of approximately 0°C. The predominant wind direction is northerly, with the windiest months being between August and November.

5.2 TOPOGRAPHY

The Matlosana municipal area has a slightly irregular undulating topography dictated by the Vredefort event, which brought about the Vredefort Dome near Parys. The height above sea level ranges between 1 300m and 1 600m, increasing in a general north-westerly direction.

The interaction between climate and topography has led to the evolution of a rich biodiversity. The ridges and hills of Klerksdorp have a characteristic range of different aspects, slopes, altitudes, soils and hydrological conditions conducive to heterogeneous abiotic conditions that provide a greater diversity of potential niches for plants and animals than homogeneous landscapes. As a result, many Red Data or threatened species of plants and animals inhabit ridges. In the North West Province, 65% of Red Data plant species have been recorded on ridges (PFAB, 2001). Besides representing habitats, the hills and ridges also serve as important wildlife corridors and provide for movement between defragmented surroundings (ROSENBERG *et al.*, 1997). It is for these reasons that a ridges policy like that which exists for Gauteng, has been recommended in the Provincial Strategic Development Framework (PSDF) for the North West Province **(Map 6 refers).**

5.3 GEOLOGY AND GEOMORPHOLOGY

Ancient igneous volcanic rock formation from the Ventersdorp, Transvaal, Roolberg and Griqualand West stratigraphies as well as the Witwatersrand, Pongola and Dominion stratigraphies, all dating back as far as approximately 2 000 million years ago, dominate the area of Klerksdorp.

The Ventersdorp super group comprises a central core of gneiss granite surrounded by a rim of Witwatersrand, Transvaal or Ventersdorp rocks that contain shatter cones, indicative of a violent mechanical shock. The Ventersdorp formation is composed of volcanic andesitic lavas and related pyroclastics (metamorphic rock formed by extremely hot temperatures). The formation has a depth of 1800m, forming the undulating hills.

The Witwatersrand super group is in excess of 5km thick. The rocks are mainly comprised of quartz, shale and conglomerates, containing mainly gold and uranium deposits. Such is the case of the gold bearing reef around Klerksdorp. Further east towards Stilfontein under a layer of dolomite and lava lie further gold bearing conglomerates.

The Dominium Group is comprised of arenaceous sediments, conglomerates, grits, basic volcanics, tuffs, coarse pyroclastic rocks and quartzite. It is predominantly volcanic in origin, forming a series of hills to the west of Klerksdorp (in the vicinity of the old gold-mining town of Dominium Reefs). The thickness of the group is 2 250m in this area.

The Transvaal sequence represents a large component of the Province's geology and consists of two main sedimentary groups: the Pretoria-Griquatown group and the Olifants River-Campbell Rand group. Both groups occur discontinuously in the North West Province. Dolomite consists largely of calcium carbonate and is hence vulnerable to solution, especially by the carbonic acid found in rainwater percolating downwards. The dissolution of dolomite can lead to the formation of underground caverns and horizontal chambers, often filled with large volumes of groundwater. Malmane Dolomite appears to be one of the main elements of the Transvaal sequence.

5.4 HYDROLOGY

Water is one of the area's most critical and limiting natural resources. Klerksdorp falls entirely within the middle Vaal (W5) water management area and is divided into ten catchments. The Schoonspruit River and its tributaries as well as the Ysterspruit, Jagspruit and Kromdraaispruit rivers are the main rivers running through the Klerksdorp area **(Map 6).**

The North West Province is part of the Western Plateau of the Plateau Wetland Group, which has the greatest concentration of pans in the country (COWAN & VAN RIET, 1998). Wetlands play an important role in natural filtration and purification of water as well as providing habitat to waterfowl and breeding grounds for a number of migrant bird species. Thus, according to the PSDF, these wetlands should be conserved, including those that fall outside of protected areas.

The water from dolomitic features is typically alkaline (pH 7.5-9.3), having picked up magnesium and calcium carbonates through solution from the parent dolomite. By their very nature, such dolomitic features are partial to both factors affecting surface water and those affecting groundwater.

5.5 SOIL TYPES

With the low rainfall generally experienced in the municipal area, soils are deemed to be only slightly leached. With high evaporation rates, there is a predominance of upward movement of moisture in the soils. This often leads to high concentrations of salts, such as calcium and silica, in soils, which sometimes leads to the formation of hard pans or surface duricusts. As a result, high levels of salinity or alkalinity may develop in these areas.

5.6 HABITAT TYPES

The Klerksdorp area consists of four habitats, namely Andesite mountain bushveld, Eastern dry sandy grassland, Klerksdorp thornveld and Carletonville dolomite grassland. Three of the four habitat types are grassland types, predominantly Brakenveld (sparse, sour and strongly tufted veld) and Cymbopogon-Themeda veld grasses, while the Andesite mountain bushveld is characteristic of the mountain bushveld types.
The Carletonville dolomite grassland is found on the dolomitic plains in the eastern areas of Klerksdorp, at altitudes of 1350 to 1450m above sea level. There are no known red data species listed in this habitat type.

The Eastern dry sandy grassland dominates the Klerksdorp area in Aeolian and colluvial sands overlying sandstone, mudstone and shale. The vegetation is dry, short grass with a karroid element. There are no known red data species in this habitat type, and large parts of the vegetation have been ploughed.

The Klerksdorp thornveld consists of open to dense *Acacia Karroo* trees as bush clumps in dry grassland. The vegetation in this habitat type is confined to deep, clayey alluvial and colluvial soils on the footslopes of quartzite and chert ridges and floodplains. *Ceropegia stentiae* is the only known red data species that inhabits this habitat type. The Klerkdsdorp thornveld has a high grazing potential, which has lead to its over-utilisation and degradation. Subsequently the *Acacia Karroo* has become invasive in adjacent dry grasslands.

The Andesite mountain bushveld is restricted to the north-eastern area of Klerksdorp on the low and undulating andesitic hills and ridges. The vegetation is dense with medium to tall thorny bushveld in well-developed grasslands., The only known red data species to inhabit this habitat is the *Nuxia glomerata.*

5.7 VEGETATION TYPES

The Klerksdorp area, falls within the grassland biome, comprising a wide range of grasses typical of arid areas. The grassland biome, which is second highest to the fynbos biome in species diversity, is regarded as one of the most critically threatened southern African ecosystems (RUTHERFORD & WESTFALL, 1994; SIEGFRIED, 1989). Most of this grassland has been cleared and cultivated with predominantly wheat and maize or is used for cattle and game farming and is disrupted by unnatural fire cycles (RUTHERFORD & WESTFALL, 1994). A study done by the North West University was done and the outcome is that they took into account the socio-economic value of the land for tourism and recreational use, educational value, medicinal use of plants and potential use of vegetation for food, firewood and crafts. Eleven plant communities and 6 sub-communities were recorded and substantiated by existing literature on wetland and ridge plant communities.

5.8 PLANT COMMUNITIES

The following plant communities were identified from the studies undertaken by Abendroth (2004) under the supervision of Dr S Cilliers of the University of the North West.

5.8.1 WOODLAND COMMUNITY - *NUXIA CONGESTA – ERAGROSTIS TRICHOPHORA* (ABENDROTH, 2004)

This community was situated on steep rocky slopes with a south-facing aspect. Trees and shrubs cover nearly 20% of the ground in this community. The sample plot, with a rockiness of 70%, was situated in Buisfontein, near Hartbeesfontein and forms part of the Klerksdorp Thornveld habitat type. The underlying rock type is conglomerate.

5.8.2 WOODLAND COMMUNITY - *VANGUERIA INFAUSTA – TAPIPHYLLUM PARVIFOLIUM* (ABENDROTH, 2004)

This community is strongly associated with hills and ridges formed by rock types like migmatide and arenite. Aspects vary from South West to North West, and the average slope was 30°. Most of the plots were situated in the city of Klerksdorp occurring on steep slopes or near the top of ridges. With an average number of 26 plant species per sample plot, this community is less species rich.

5.8.3 GRASSLAND COMMUNITY - *JAMESBRITTENIA BURKEANA – DIHETEROPOGON AMPLECTENS* (ABENDROTH, 2004)

This grassland community is dominated by *Diheteropogon amplectens, Brachiaria serrata* and *Vernonia galpinii.* Diagnostic species are *Dianthus mooiensis, Eragrostis nindensis, Jamesbrittenia burkeana* and *Schizachyrium sanguineum.* Associated with rocky migmatide, andesite and conglomerate ridges, the community provides abiotic habitat characteristics that can divide it into four sub-communities.

1. Selaginella dregie – Mundulea sericea community
2. Mundulea sericea – Rhus leptodyctia community
3. Leonotis ocymifolius – Becium angustifolium community
4. Nodorella hottentottica – Brachiaria serrata community

5.8.4 GRASSLAND COMMUNITY - *ANTHEPHORA PUBESCENS – CYMBOPOGON PLURINODES* (ABENDROTH, 2004)

Located in more plain and sandy areas, this community is part of the Eastern Dry Sandy Grassland and part of the Cartletonville Dolomite Grassland habitat. A correlation with underlying rock types shows a clear grouping of dolomitic grasslands. The dolomitic grasslands are characterized by open grasslands with occasional patches of trees.

5.8.4 GRASSLAND COMMUNITY - *ARISTIDA CANESCENS – THEMEDA TRIANDRA* (ABENDROTH, 2004)

Similar to community 4 above, these grasslands are also located in flat open areas belonging to the Eastern Dry Sandy Grassland habitat. Variations occur as a result of the underlying rock types: arenite, andesite, granite and quartz porphyr were dominant.

5.8.6 WOODLAND COMMUNITY - *CROTON GRATISSIMUS – GREWIA OCCIDENTALIS* (ABENDROTH, 2004)

This community is located on the Platberg, near Faan Meltjes Nature Reserve, and forms part of the Andesite Mountain Bushveld. It occurs on steep west-facing andesite slopes and is dominated by *Croton gratissimus*, which covers approximately 50% of the plot followed by *Grewia occidentalis* and *Gymnosporia buxifolia.*

5.8.7 WOODLAND COMMUNITY - *EHRETIA RIGIDA – ACACIA CAFFRA* (ABENDROTH, 2004)

This woodland community is predominantly associated with quartz porphyr rock types. Most sample plots were taken in the habitat type of Eastern Dry Sandy Grassland. This area was associated with slightly steep (about 20°), mainly south-facing aspects, and trees reach an average height of 4 to 5m. Rockiness of sample plots differed from 5 to 80%. In the shade of bigger trees, the orchid *Bonatea speciosa,* a Red Data species, was encountered.

5.8.8 WOODLAND COMMUNITY - *ERAGROSTIS CHLOROMELAS – ACACIA ERIOLOBA* (ABENDROTH, 2004)

Also situated in the Eastern Dry Sandy Grassland habitat type, this community was found at the footslopes of rocky ridges. Underlying rock types were shale and conglomerate. Remnant patches, where there was no slope nor rocks, were dominated by *Acacia erioloba.*

5.8.9 WOODLAND COMMUNITY - *ACACIA HERERoENSIS – CYNODON DACTYLON* (ABENDROTH, 2004)

Shale, andesite and dolomite are rock types on which this plant community was situated. A slightly south-facing slope of 5° and an average rockiness of 15% were habitat characteristics of the *Acacia hereroensis – Cynodon dactylon* woodland community. about 50% of the sample area.

5.8.10 WOODLAND COMMUNITY - *PANICUM COLORATUM – ACACIA KARROO* (ABENDROTH, 2004)

Mostly underlain by Andesite rock types, this woodland community is dominated by *Acacia karroo, Panicum coloratum* and *Rhus pyroides.* The occurrence of *Acacia caffra* divides this woodland community into two sub-communities.

- ***Eragrostis lehmanniana – Acacia caffra* sub-community**
  All sample plots belong to the Klerksdorp thornveld habitat type. The low slopes (4°) and percentage rockiness (3%) were characteristics of the sample plots.
  A high number of alien species also occurred as a result of using these areas for cattle grazing or agricultural fields. Alien species included *Atriplex spp., Gomphrena celosioides* and *Schkuhria pinnata.*

- ***Cymbopogon plurinoides – Ziziphus zeyehriana* sub- community**

  Dominant species in this sub-community are *Celtis africana, Grewia flava* and *Eragrostis lehmanniana.* Diagnostic species are *Ziziphus mucronata* and *Cymbopogon plurinoides.*

The following plant communities were associated with wetlands:

5.8.11 *PASPALUM DILATATUM – SCHOENOPLECTUS CORYMBOSUS* COMMUNITY (ABENDROTH, 2004)

This wetland community, with just one sample plot, was located along a river and was dominated by *Paspalum dilatatum, Schoenoplectus corymbosum* and *Typha capensis*. Also common were *Cyperus difformis* and *Populus x canescens*, which is an invasive species and already covered big areas near the sample plot.

5.8.12 *SETARIA SPHACELATA – THEMEDA TRIANDRA* COMMUNITY (VAN WYK *ET AL.*, 1999)

This transitional community covers large parts of flood plains and riverbanks of Schoonspruit. Diagnostic species are the grasses *Themeda triandra, Setaria sphacelata* and the forb *Berkheya radula*.

5.8.13 *CHAMAESYCE INAQUILATERA – ERAGROSTIS TRICHOPHORA* COMMUNITY (VAN WYK *ET AL.*, 1999)

With a widespread distribution in the study area, this community occurs on clayey loam soil with sloping edges of depressions. Diagnostic species are *Eragrostis trichophora, Chamaesyce inaequilatera* and the sedge *Cyperus rupestris*. 20% of species are alien species.

5.8.14 *PANICUM MAXIMUM – SALIX BABYLONICA* COMMUNITY (VAN WYK *ET AL.*, 1999)

The community is dominated by the exotic *Salix babylonica* and is well established mainly along watercourses. Covering a big area and providing shady microclimatic conditions under the trees, a number of additional species can establish. *Panicum maximum, Asparagus laricinus* and the alien species *Bidens bipinnata* was also common. An average number of 15 species, 48% of which were alien.

5.8.15 *SIDA RHOMBIFOLIA – EUCALYPTUS CAMALDULENSIS* COMMUNITY (VAN WYK *ET AL*, 1999)

Dense stands of planted *Eucalyptus* trees, which are characteristic for this habitat. Besides the dominant *Eucalyptus camaldulensis*, other common species were found, namely *Asparagus suaveolens, Ruta graveolens* and *Sida rhombifolia*. The old and established woodlands may be the reason for a relatively high average number of species (22). As in previous communities, the percentage of alien species is about 20 or 38%.

5.8.16 *TAGETES MINUTA – CYNODON DACTYLON* COMMUNITY (VAN WYK *ET AL.*, 1999)

Dominant species in this community are *Cynodon dactylon* and *Tagetes minuta*. Diagnostic species are *Gomphrena celesioides* and *Alternanthra pungens*. Woody species occur occasionally with trees, such as *Rhus lancea, Ziziphus mucronata* and *Diospyros lycioides ssp. lycioides*. The species composition, with 43% alien species, suggests several disturbances and changes from natural vegetation.

5.8.17 *CYPERUS FASTIGATUS* COMMUNITY (VAN WYK *ET AL.*, 1999)

The distribution of this community is not related to a specific wetland habitat. It occurs in mosaic patterns along the riverbanks close to the edge of water as well as in shallow water. The dominant *Cyperus fastigatus* and its community are able to cover large areas in a short period of time. Diagnostic species are *Mariscus congestus* and the alien species *Sesbania punicea*. Two sub-communities have formed by the presence of *Paspalum distichum* on the one hand and by the presence of *Gleditsia triacanthos* on the other hand. Both sub-communities contain a high level of invasive species, such as *Verbena bonariensis* and *Chenopodium album*.

5.8.18 *TYPHA CAPENSIS* COMMUNITY (VAN WYK *ET AL.*, 1999)

Typical for the community are dense stands of *Typha capensis* growing in standing water or in seasonally drier areas. Diagnostic species are *Stenotaphrum secundatum, Conyza bonariensis* and *Plantago lanceolata*.

5.8.19 *PHRAGMITES AUSTRALIS* COMMUNITY (VAN WYK *ET AL.*, 1999)

Mainly found in pure stands of *Phragmites australis*, this species poor community establishes in standing water as well as in dry riverbanks. Exotic species like *Bidens bipinnata* and *Physalis viscosa* are diagnostic species. Water stagnation can cause deposition of sediments, which leads to the development of sand banks. Similar to other wetland communities, over 50% of recorded species were aliens.

5.8.20 *SCHOENOPLECTUS CORYMBOSUS* COMMUNITY (VAN WYK *ET AL.*, 1999)

Pure stands of *Schoenoplectus corymbosus* were found in standing water. The grass *Paspalum distichum* and the alien *Chenopodium album* species occurred occasionally.

The following plant communities are associated with the ridges of Klerksdorp:

5.8.21 *CYNODON DACTYLON – OPUNTIA IMBRICATA* COMMUNITY (VAN WYK *ET AL.*, 1997)

5.8.22 *MUNDULEA SERICEA – VANGUERIA INFAUSTA* COMMUNITY (VAN WYK *ET AL.*, 1997)

5.8.23 *BRACHIARIA SERRATA – ELIONURUS MUTICUS* COMMUNITY (VAN WYK ET AL., 1997)

5.9 FAUNA

As a result of the limited budget available for this report, it was not feasible to undertake field surveys to identify the fauna in the Klerksdorp area. However, the North West Biodiversity Inventory and Database Development project completed in 2003, provides some indication of the fauna in the Klerksdorp area, albeit at a course scale. This study identified mammal, amphibian, reptile, avifaunal, lepidopteran, ichthyofauna, and macro-invertebrate biodiversity according to the habitat types they are likely to occur within.

Mammals have mostly a low to medium predicted biodiversity in Klerksdorp, with the extreme eastern area being medium (**Map 6**). The rivers, pans and dams are considered low for mammal species. As mammals often have a range of habitat types, without fieldwork, it is not feasible to determine which inhabit the habitats of the Klerksdorp area. The Andesite mountain bushveld is known to contain seven red data species and the Cartletonville dolomite grassland contains eight. The Klerksdorp thornveld contains six red data species, and the Eastern dry sandy grassland has four. No species names were provided for the red data species found in these habitats.

The frog species, however, have a relatively low species richness as a result of the generally dry conditions. *Pyxicephalas adspersus,* found in the eastern dry sandy grassland, is the only red data amphibian found in the habitats of the Klerksdorp area. *Homoroselaps dorsali* is the only red data reptile found in the habitats of the Klerksdorp area. Predicted amphibian biodiversity is predominantly low-medium in Klerksdorp with only the north-eastern area and that along the Vaal River having low predicted biodiversity - the rivers, pans and dams all have high predicted biodiversity ratings. The predicted reptile biodiversity shows a similar pattern, with most of Klerksdorp having a low to medium rating. The area around the Vaal River and the rivers and pans have a low predicted biodiversity.

Lepidoptera is an order of insects commonly known as moths and butterflies. The North West Province has 221 confirmed species sited within its boundaries. The Andesite mountain bushveld habitat found within Klerksdorp was identified as containing four red data species, namely *Lepidochrysops hypopolia, Lepidochrysops praeterita, Platyleshes dlomitica* and *Spialia paula.* However, the entire Klerksdorp area is classified as having a low predicted biodiversity.

Avifauna (all the bird species of a region or period) have a low to medium predicted biodiversity in Klerksdorp, except in the southern area, which is predicted to have low biodiversity. However, all four habitats found in the Klerksdorp area have been identified to contain red data species, although no list of these species is available.

Aquatic fauna is comprised of macro-invertebrates (aquatic invertebrates, e.g. worms, mayfiles and crabs) and Ichthyofauna (the fish of a particular region, area or habitat).

The rivers of Klerksdorp are predicted to have high biodiversity for macro-invertebrates, while the dams and pans have medium to high ratings. The rivers, dams and pans of Klerksdorp have low to medium ratings for Ichthyofauna.

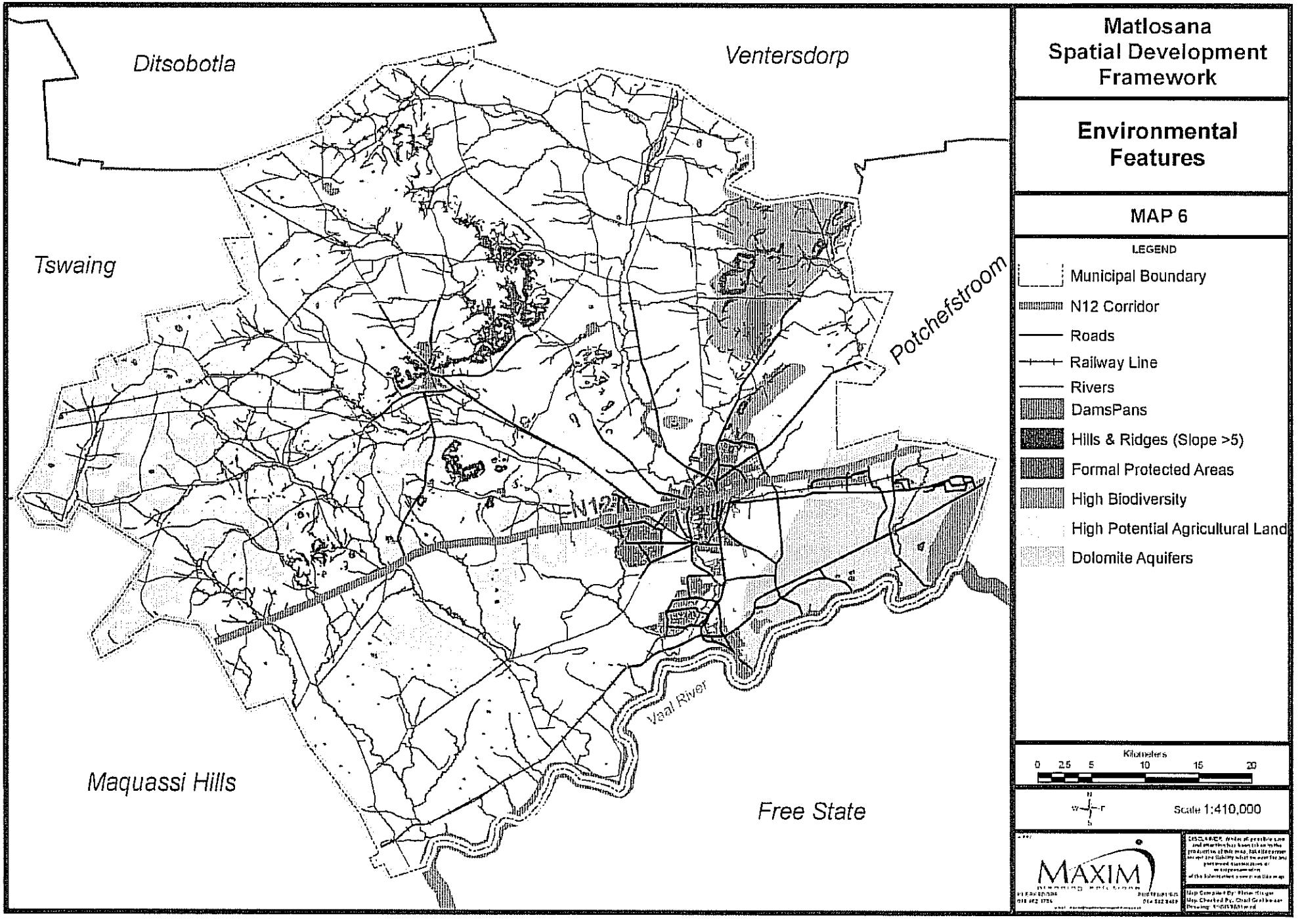
Although the species richness in KLM does not seem to be as high as in the remainder of the province, a number of red data species are found in the habitats of Klerksdorp. Therefore, it is important to preserve the natural habitats for these species and encourage species movement within and between their preferred habitat type/s.

5.10 ENVIRONMENTAL PROTECTION

A number of prominent environmental features and resources exist in the municipal area that must be protected against negative impacts of human related activities in order to ensure environmental sustainability.

These features and resources include:

- **Existing protected areas**
- **Dolomite aquifers and dolomite eyes**
- **Hills and ridges**
- **Wetland areas (dam, river, streams and wetlands)**
- **High potential agricultural land**
- **Cultural heritage sites**



Matlosana Spatial Development Framework

Environmental Features

MAP 6

LEGEND

- Municipal Boundary
- N12 Corridor
- Roads
- Railway Line
- Rivers
- DamsPans
- Hills & Ridges (Slope >5)
- Formal Protected Areas
- High Biodiversity
- High Potential Agricultural Land
- Dolomite Aquifers

Kilometers

0 2.5 5 10 15 20

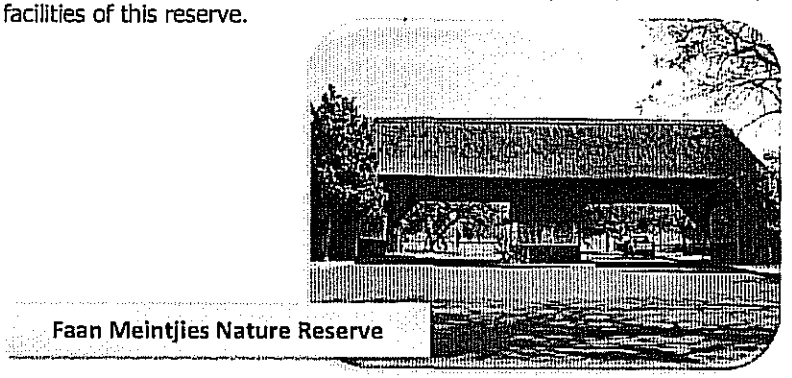
Scale 1:410,000

MAXIM

DISCLAIMER: Whilst all possible care and attention has been taken in the production of this map, Maxim cannot accept any liability whatsoever for any inaccuracies or omissions in the information on this map.

- **Existing protected areas**

Faan Meintjies Nature Reserve – The Council is currently in a process of improving the facilities of this reserve.



Faan Meintjies Nature Reserve

- **Dolomite aquifers and dolomite eyes**

Dolomite aquifers in the area are very important strategic water resources that require active management to ensure long-term sustainability of both quantity and quality. Areas where ground is already unstable and where water levels are allowed to fractuate regularly are particularly vulnerable to sinkhole development.

Existing impacts:

- Lowering of water table due to extraction of ground water for agricultural, mining and urban activities.
- Potential ground water pollution due to wastewater from sanitation systems of the rural villages, mining activities, waste sites and pest control.

- **Hills and Ridges**

Hills and ridges generally have a rich biodiversity consisting of an important habitat for sensitive species as well as high plant diversity. These hills and ridges are also associated with areas classified as high biodiversity areas.

Existing impacts:

- Bush encroachments
- Alien plan invaders
- Urban development

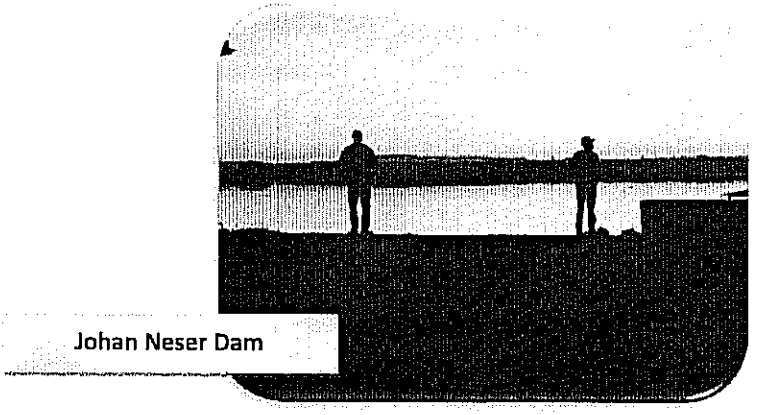
- **Wetland Areas**

Wetland areas include all rivers, streams, wetlands, pans and dams.

The most prominent wetland areas are:-

- Vaal River
- Schoonspruit
- Jagspruit
- Palmietspruit
- Koekemoerspruit
- Rietgatspruit
- Johan Neser Dam

All wetland areas are classified as high biodiversity areas that should be legally protected.



Johan Neser Dam

- **Areas of high biodiversity**

Areas of high biodiversity is classified as high and medium to high hyper diversity areas, important habitat types identified and areas with a high conservation status.
Areas with high biodiversity within the municipal area are indicated on **Map 6**. This includes all wetland areas (rivers, streams, dams and pans) as well as the hills and ridges and certain woodland areas in the central western areas, central eastern areas as well as The Vredefort Dome area.

Existing impacts:

- Competition with several other land uses such as agriculture and increasing fragmentation
- Bush encroachment
- Alien plant invasion
- Degradation of land and soil
- Urban development

Areas of high biodiversity should be employed to identify new formal or informal protected areas (conservancies) as well as integrated open space system.

Most of the habitat types predominant in the municipal area are not sufficiently protected. According to the IUCN, at least 10% of all habitat types in a region should be formally or informally protected.

- **Agricultural land**

Agricultural land is the most important natural resource within the municipal area. Most of the cultivated land within the municipal area is classified as 'prime agricultural land'.

Prime agricultural land is defined as the best available, primarily from the national perspective, but with allowance of provincial perspective, land best suited to and capable of consistently producing acceptable yields of a wide range of crops (food, feed, forage, fibre and oil seeds) with acceptable expenditure of energy and economic resources and minimum damage to the environment.

The rest of the municipal area is classified as areas with a high grazing capacity (5-10 Hec / LSA).

Existing impacts:

- Subdivisions of farms (creating uneconomical units)
- Overstocking of grazing land
- Bush encroachment
- Soil and land degration
- Mining activities
- Uncontrolled rural settlements
- Urban development

- **Cultural / Heritage Sites**

A large variety of cultural heritage sites exist in Tlokwe that are mostly situated within the urban area as indicated in the following table:

Matlosana					
Cultural & Heritage Site	Historical	Eco-tourism	Archaeological	Educational	GPS No.
OLDEST TOWN IN THE OLD TRANSVAAL PROVINCE					
Station building and Flag room					342
Dwelling House known as Fountain villa					346
Dutch Reform Mother Church					
Railway station					344/345
Birth place of Bishop Desmond Tutu					
The "Oudorp"					346
Hendrik Potgieter Road					346
Palmietspruit Bridge					354/355
Rock Engravings					
Bosworth					
Scott house					356
Masureik Dwelling					353
J.A. Taylor Dwelling					353
Leask Dwelling					348
Stock Exchange Building					
H.L.M. Leibrandt Dwelling					353
Helm house					348
Tin Dwelling					349
Klerksdorp Museum					340/341
ANGLO-BOER WAR					
Goud koppie					343
Old Cemetery					352
Anglo-Boer War Monument					352
Blacks Monument					352
ANGLO-BOER WAR					
Battle of Ysterspruit Memorial					352
British soldiers Monument					339
Wall of Remembrance Memorial					352
WORLD WAR 1 & WORLD WAR 2					
Klerksdorp Citizen Memorial					339
City Garden Memorial					339
HARTBEESFONTEIN					
Hartbeesfonteln Natural Fountain					357
Second Freedom War Memorial					358
Pioneers Graves					359-360
Hartbeesfonteln Museum					362

6. ALIGNMENT OF THE SDF WITH NATIONAL, PROVINCIAL AND DISTRICT PLANNING

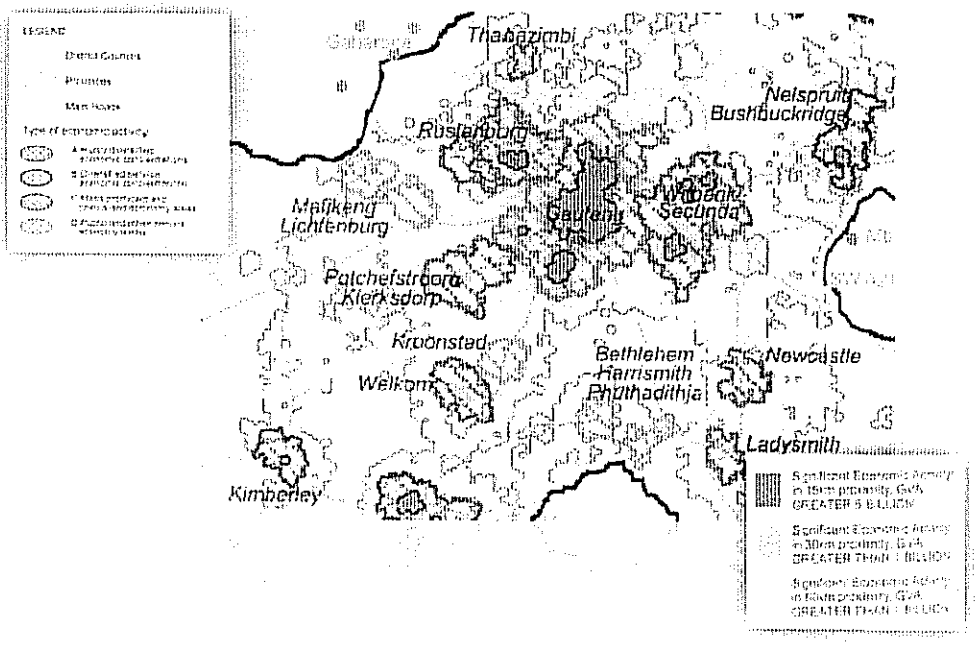
6.1 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

6.1.1 NSDP Objective

Bringing about **coordinated government action** and **alignment** to meet social economic and environmental objectives.

* Maximising the overall social and economic **impact of government development** spending by interpreting the strategic direction, promoting policy coordination and fitting government actions into a coherent spatial terms of reference.
* **Reconfigure apartheid spatial relations** and to implement spatial priorities that meet the constitutional imperative of providing basic services to all.

According to the NSDP the Matlosana / Potchefstroom area is situated in a mass produced and specialized economy area with Matlosana urban area as a "Significant Economic Activity Area".



6.1.2 NSDP Value for Government:

Confronting three fundamental planning questions:

- **Where** should government direct its investment?
- What kinds of spatial forms and arrangements are most conductive to the achievement of objectives?
- How can government as a whole **capitalize** on **complementarities** and facilitate consistent decision making.

6.1.3 NSDP Principles

The NSDP puts forward a set of five normative principles:

-***Principle 1:***

Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.

-***Principle 2:***

Government has a constitutional obligation to provide basic services to all citizens wherever they reside.

-***Principle 3:***

Government spending on fixed investment should be focused on localities of economic growth and/or economic activities and to create long-term employment opportunities.

-***Principle 4:***

Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, government should beyond the provision of basic services, concentrate primarily on human development.

-***Principle 5:***

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

6.2 RATING OF SOUTHERN DISTRICT MUNICIPALITY

Southern District Municipality rates under the top 20 contributor with regard to:

- The national GVA of mass-produced labour – intensive goods,
- The national GVA of (2004 data),
- The national GVA of innovation and experimentation (2004 data),
- The national GVA of tourism (2004 data),
- Migration – experiencing an in-migration of population between 2001 and 2006.
- The national GVA of public services and administration (2004 data),
- The national GVA of services and retail (2004 data).

6.2.1 IMPACT ON SOUTHERN DISTRICT MUNICIPAL SDF

- To overcome metropolitan and town and city spatial distortions between where people live and where they work, greater emphasis should be given to medium density settlement closer to the workplace and to improved transportation networks.
- Facilitating greater access by the poor and intensifying growth in the core areas by enhancing the place based qualities of these areas in crucial.
- The core areas play an important role in integrating South Africa into the global and regional economy.
- In order to generate and sustain economic growth rates above 6%, this rate will have to be supported through appropriate investment in key infrastructure such as roads, railways, telecommunications and parts.

To embed the spatial vision, specific actions on the part of all three spheres of government are necessary:

For district and metro IDPs to become local expressions of the plans of all three spheres, deeper cooperation and collaboration will be required in planning for these spaces. Programmatic responses and investment decisions, be they in the area of skills development, grant allocation, housing provision or infrastructure investment, should be under pinned by the approach and principles of the NSDP.

- In accordance with the NSDP-development approach and normative principles, and the 2004 Harmonization and Alignment proposals, spatial perspectives contextualising and NSDF, and communicating key spatial challenges and desired responses need to be developed at provincial and district/metro levels to informal PODS and municipal IDPs.

6.2.2 THE HARMONISATION AND ALIGNMENT PROPOSALS

- To ensure the maintenance and exploration of innovative ways to growing the areas of existing economic development potential together with the general management of these areas.
- To develop creative and appropriate responses to deal with economies in decline together with the two other spheres of government.
- To decisively deal with poverty, social and economic exclusions, and spatial fragmentation.
- To explore and address the implications of natural-resource potential and user for growing the economy and addressing poverty.
- To seek out new areas of comparative advantage, and identify and develop clusters of specialization in collaboration with especially the provincial and national departments of trade and industry, labour and economic affairs.

6.3 PROVINCIAL PERSPECTIVE

6.3.1 SPATIAL CHALLENGES

The North West Spatial Development Framework that is currently being reviewed identified the following spatial challenges:

6.3.1.1 *Scope*

- High, but unequal growth
- Environmental Degradation vs. Economic Growth
- Spatial fragmentation
- Alleviating Poverty
- Improved Global Impact and Investment,
- Uncoordinated Development Spending

6.3.1.2 Challenges

- Spatial imbalances
  - To reduce the number of households living under unsustainable condition with 10% per annum
- Land ownership
  - To increase private landownership with 5% per annum as part of land reform and rural development.
- Linkages with Gauteng Province
  - Upgrading of the N12 Potchefstroom to a dual carriageway or at least with extended shoulders
- Functional hierarchy of towns and cities
  - To enhance the development of primary nodes to develop into organised, well planned metropolitan areas.
  - To reduce the number of small unsustainable settlements with 50% over a period of between 20 and 30 years.
  - To enhance the development of regional service centres where centres of size are lacking (to be identified after determination of urban functional areas.
- Development of rural settlements
  - To reduce the number of small unsustainable settlements with 50% over a period of between 20 and 30 years.
  - To formalize the hierarchical fashion of villages with potential for sustainable development in order to provide services more cost effectively and increase private landownership with 10% over the next decade
  - To establish centralized multi-purpose service centres in rural areas (farming areas).
- Land use management
  - To introduce land use management schemes in all municipalities within the next 5 years in accordance with the Land Use Management Act.
  - To build the capacity for land use management on a District Municipal level in order to support local municipalities with the implementation of land use management.

- Guidelines for Spatial Development Frameworks
  - Local and district municipalities review their Spatial Development Frameworks in accordance with the set National and Provincial guidelines, implement a capacity building programme for municipalities

6.3.2 VISION

The overall Provincial Growth and Development vision is to build a society that:

- Jointly focus and deliver on key national and provincial priorities
- Deliver services and channel resources in the most effective, efficient and sustainable way

- Significantly reduce the dualistic nature of the Provincial economy into a single and integrated economy that benefits all.

In promoting this vision the Provincial government aims to:

- Develop economic sectors and spatial localities in accordance with people needs and potential;
- Deliver on the constitutional obligation to provide basic services to all citizens
- Promote job creation and skills training;
- Address past and current social inequalities by focusing on people and not places
- Support full participation and equal opportunities to all people.
- Offer the poor skills development and employment opportunities to exercise choices in improving their quality of life and work together towards a single and integrated economy in a dignified manner,
- Use the natural resource base of the province in sustainable manner.
- The overall aim of the provincial vision outlined above is to position the province to escape the "Poverty Trap" and promote a virtuous cycle of growth and development.

6.3.3 STRATEGIC THRUSTS AND PRINCIPLE LED RESPONSES (ASGISA)

Thrust One: Accelerate Growth and Development: People and the Economy:

- Economic Growth as a pre-requisite for Growth and Development and for the achievement of all other policy objectives
- Localities that historically indicate the highest levels of economic activity (GVA) have the most potential to continue this trend. As reflected in the PGDS, these areas will be the focus for Government to most guide and support economic growth and development through direct investment in capital infra-structure.
- Major Capex Infrastructure investment should be focused in economically sustainable areas.

Thrust Two: Share Growth and Development : Investing in people not places:

- Areas which indicates localities with limited economic potential will form part of Government's focus to improve / maintain the quality of life in these areas through investment in appropriate social infrastructure and programmes.
- Basic service delivery to eradicate backlogs and prepare the poor for future growth and development.

Thrust Three: Promote Sustainable Development:

- Ensure environmental and ecological integrity and sustainability (NBSAP).

6.3.4 DEVELOPMENT SCENARIOS

- Intervention Zone One : Economic Growth Areas for prioritized development spending

  Zone One indicates areas that will be prioritized in terms development spending and investment. These are:

  - Areas currently representing spatial concentrations of economic activity

- Areas showing future potential for development expansion in terms of economic growth
- Areas that play a supportive role to existing and future

- Intervention Zone Two : Social Inclusion Areas representing areas for investment in people rather than in places

Zone Two will promote the concept of social inclusion by promoting and strengthening overlaps in economic activity and poverty to address high levels of spatial fragmentation and exclusion. This can be achieved by:-

- Improving spatial accessibility profiles of poverty concentrations; or
- Applying the NSDP principle of "concentrating investment in people rather than places" in areas that is spatially fragmented in nature

- Intervention Zone Three : Stimulating and kick starting New Potential Growth Nodes

Zone Three will identify and focus on the emergence of potentially new spatial new spatial overlaps between areas of economic activity and areas of poverty can be stimulated. This can be achieved through focused investment in poverty concentrations that show potential for economic development in their spatial and socio-economic context

- Intervention Zone Four : Environmentally Sensitive Areas

Development Zone Four will largely concentrate on future sustainable development approaches in terms of sustainable development spending. This will be achieved by focusing on rectifying development imbalances relating to equitable access to basic services, the protection of the natural and cultural resources and spatial form that promotes greater efficiencies in land use and service provision.

NWSDF implication for Matlosana: -

- Matlosana (Klerksdorp) is classified as a first order centre as well as a primary development Node on the Treasure Corridor that must be reinforced in order to strengthen developments from Johannesburg (Gauteng) to Matlosana / Potchefstroom and further along the N12.

- In terms of the Conceptual Macro Framework of the NWSDF, Klerksdorp is also identified as one of the Priority / investment areas based on the Investment Matrix given the combination of high needs and high economic potential **(Refer to Map of Overall PSDF).**

6.3.5 DISTRICT SPATIAL DEVELOPMENT FRAMEWORK

6.3.5.1 Development Approach

"Transformation of the Treasure highway into an activity and mobility corridor with a multi-dimensional character that unlocks opportunities and generate synergy between spatial efficiency, economies and scale, private sector investment in high priority areas and overall employment creation that will benefit the local, provincial and national community."

The Treasure Corridor forms an integrated part of the Growth and Development Strategy (GDS) for the Southern District Council focusing specifically on the physical and spatial dimensions of concentrated development efforts within the region. The development concept that is formulated is based on certain key principles.

6.3.5.2 Key Principles

- The strengthening of the existing core areas in the development corridor, and
- The improvement of communication and transport network linking the core areas with each other
- The favourable locality of the intermediate region with regard to the diffusion of innovation processes

The potential of agricultural production based in economics of scale and the proximity to a large megapolitan market

The phenomenon of "environmentalism" implying that people / activities are willing to move to areas which are attractive socially, economically and environmentally.

- The potential of centres in the intermediate region to function as end stations in the "step-wise" migration process.
- Centres on the corridor and within the intermediate region are in direct competition with the Gauteng area in order to attract investment. Therefore a key principle for development on the corridor will have to be to provide attractive social as well as economic infrastructure at competitive cost for new developers. These include the availability of well located land for business, commercial, offices, industrial development and the enhancement of the absorptive capacity with regard to housing.

6.3.5.3 Objectives

- The identification of available land and infrastructure (social as well as infrastructure) to accommodate and enhance economic growth in the industrial, commercial and the business sector
- To identify opportunities in the adjacent rural area (agricultural, mining and tourism) which could be integrated with the economics along the corridor
- To identify the infrastructural backlog that should be addressed in order to unlock the inherent development potential along the Treasure Corridor
- To identify opportunities where the informal economies (and land reform projects) could be integrated into the formal economy of the region
- To encourage the establishment of an implementation agent which could co-ordinate development along the corridor and facilitate the development process and marketing of the area.
- To align the Treasure Corridor Strategy with adjacent regions such as Gauteng, Bophirima and Northern Free State in order to enhance co-ordination of development initiatives on a national level.

6.3.5.4 Spatial Development Proposals **(Refer to Maps A & B)**

- Emphasis should be placed on the successful integration of the Matlosana and Potchefstroom areas into a "system of cities" with Gauteng as the core development areas. This will enhance the possibilities of decentralization of economic activities more effectively towards Potchefstroom and Matlosana. The so-called phenomenon of "environmentalism" already started in this area implying that people and activities are willing to move these areas (especially Potchefstroom) which are more attractive socially, economically and environmentally.
- Top priority therefore be given to the upgrading of the communication network, especially the N12 (between Potchefstroom and Johannesburg) as well as the rail network.
- Emphasis should be placed in the development of the Primary Regional Nodes (Matlosana and Potchefstroom). These nodes are of such significance in terms of scale, location, impact, diversity and agglomeration of function (facilities, services and economic activities) that they impact on the region as a whole. The regeneration strategies that were compiled for the CBD areas within these nodes were specifically aimed at the revitalisation and upgrading of these centres as prominent regional nodes.
- In order to improve the living standards in the rural areas more emphasis must be placed in the improvement of social facilities and services on strategic localities within the district. The core function of these nodes should be in the form of multipurpose community development centres.
- Stimulation of tourism nodes along the Vaal River, Vredefort Dome, Highveld National Park and Boskop Dam Nature Reserve. The development of nodes adjacent to the Vaal River should be concentrated to a limited number of nodes in order to prevent the sprawling of uncoordinated development.

- The comparative advantage the areas has to offer with regard to high potential agricultural land and high potential grazing areas should be well protected and managed in order to enhance sustainable development

- Land Reform to enhance the principle of concentrated development, land reform projects should be as close as possible to existing nodal development in order to improve the accessibility to higher order social and economic infrastructure. This principle is important to limit the number of small villages and the creation of "poverty pockets" in rural areas.

- The principles of sustainability of Land Reform

- Cognisance should be given to economic farm units and the number of people who can make a living from the farm in connection with Land Reform

- Land Reform projects could also support the principle of small scale farming in areas that is applicable as mentioned in the previous two sections.

- New industrial and commercial development should be situated near or adjacent to the N12 in order to ensure visibility and exposure –

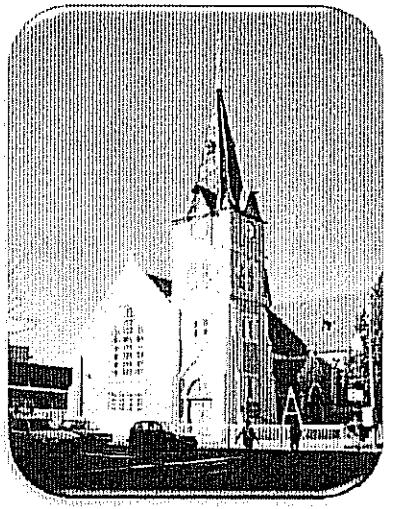
- The establishment of a dedicated trade and transport node (Export node) on the N12

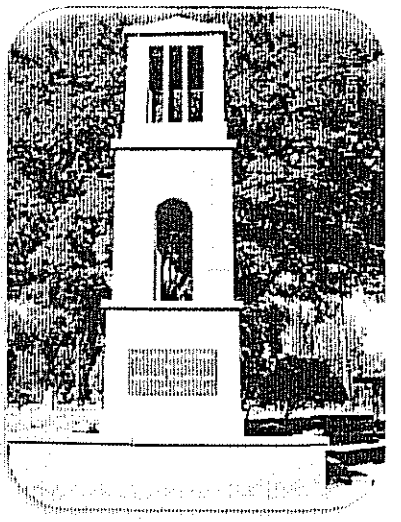
- These areas should be in the form of attractive industrial / commercial parks.

- New residential development should complement the urban structure though adequate provision of social and economic land uses, concentrated at nodes along movement networks. New residential development and housing projects should also enhance the principle of integration of urban areas

- Sensitive environmental areas and features form a significant structuring element in the form and structure of future development in the region. On the one hand, it must be protected in order to ensure long term sustainability and on the other hand the functional, educational, recreational and tourism value of these assets must be enhanced. These areas include:-

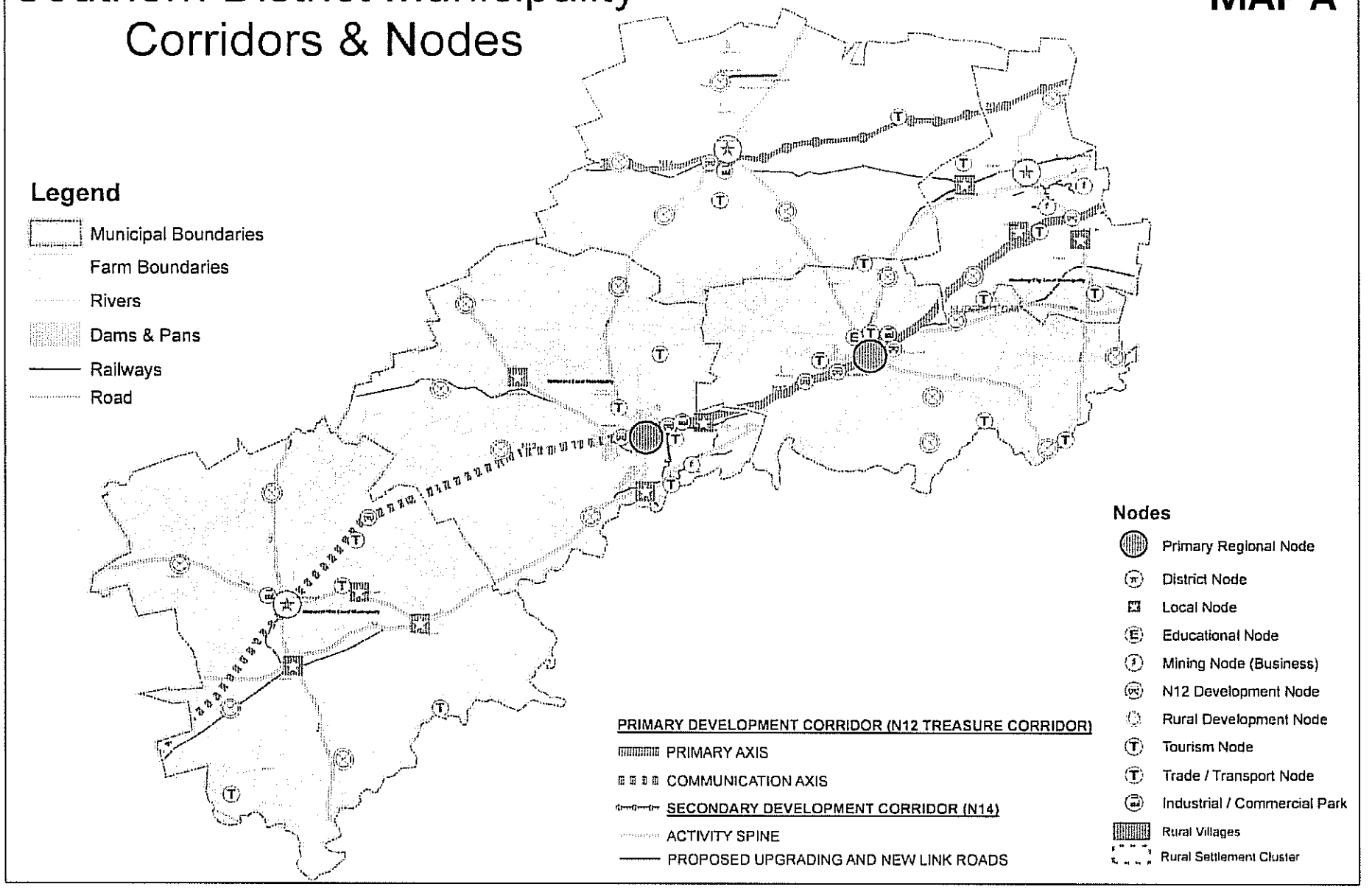
  - Protected areas and conservancies
  - Dolomite aquifers
  - Hills and ridges
  - Wetland areas
  - Areas of high biodiversity
  - Cultural heritage sites





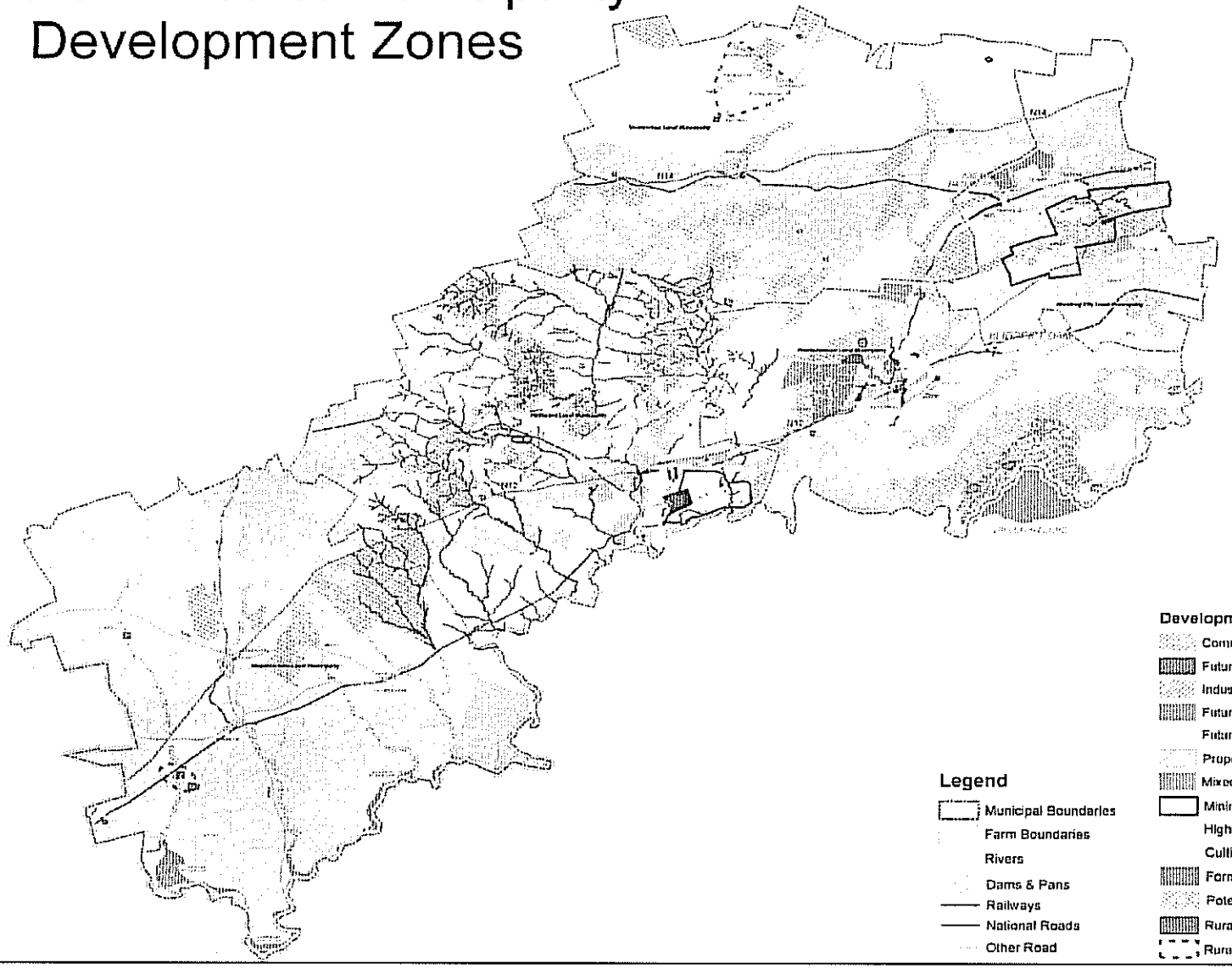
Southern District Municipality Corridors & Nodes

MAP A



Southern District Municipality Development Zones

MAP B



7. SPATIAL PLANNING PROPOSALS

7.1 Introduction

The municipal area of Matlosana can be subdivided into the following intervention zones: **(Refer to Map 7)**

7.1.1 Urban Build-up area

Defined as the current urban area (existing development area)

7.1.2 Urban Edge

This is a demarcated zone and interrelated policy that serves to manage direct and limit urban expansion. The main function of the urban edge is to restrict urban sprawl, promote densification of areas and the protection of agricultural and environmental resources.

This area includes the build-up areas as well as expected short and medium term developments, including the mining area between Klerksdorp, Stilfontein and Orkney.

7.1.3 Urban Fringe

Refers to the zone of transition in land use and socio-economic characteristics between the build-up areas/urban edge and the surrounding rural hinterland.

7.1.4 Rural Hinterland

These areas mainly consists of commercial farms and protected areas.

As far as development is concerned the following strategic interventions should be applicable within these zones:

7.1.5 Urban Build-up area

- Densification and integration
- Urban infill
- Upgrading and proper maintenance of infrastructure
- Urban renewal
- Protection of environmental sensitive areas as well as cultural heritage resources.

7.1.6 Urban Edge

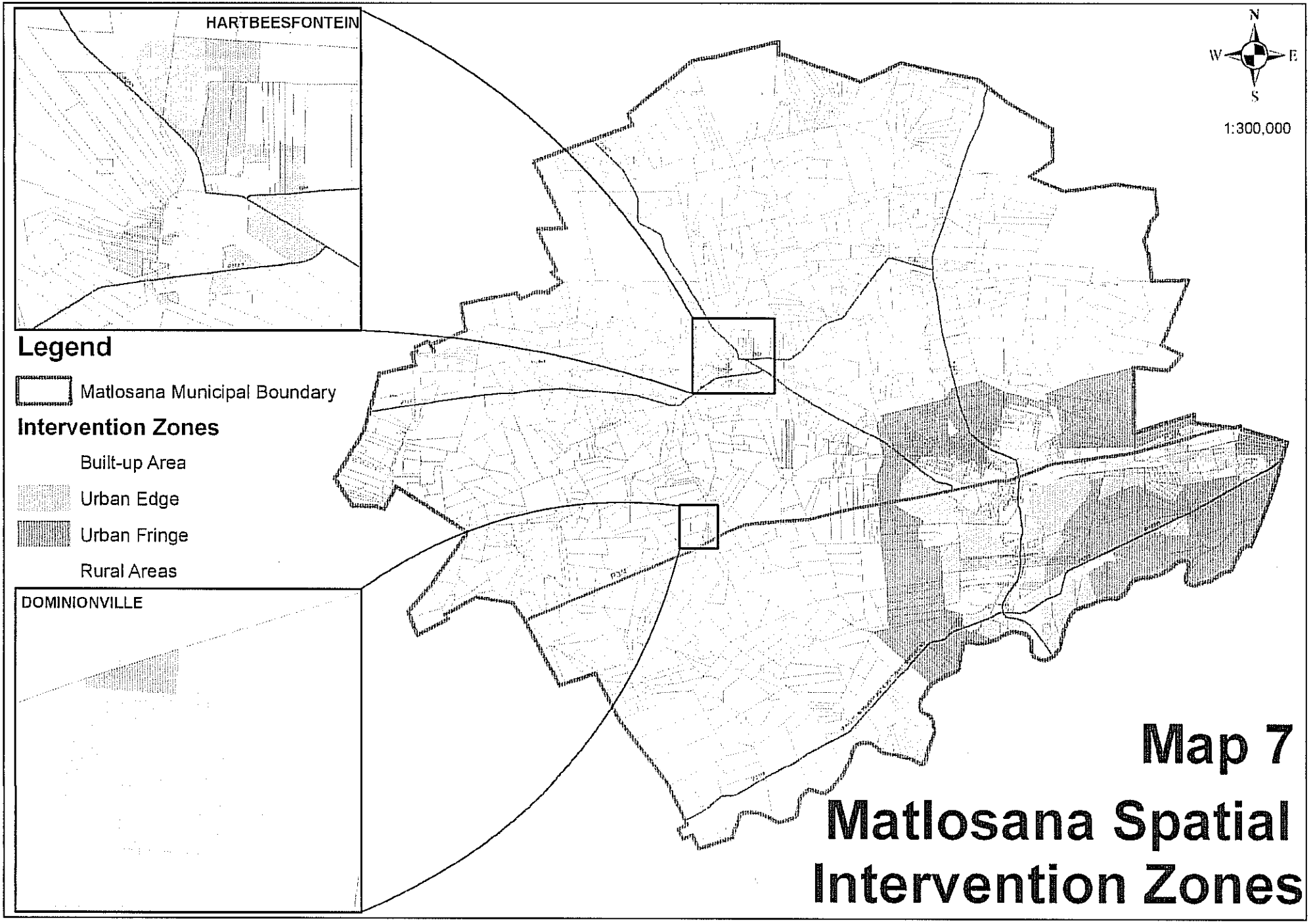
- Planning and provision of bulk services for new development areas
- Planning and development of new township establishments/development projects in such a manner that it will enhance integration of areas.
- Integration of environmental sensitive areas within the municipal open space system
- Stimulation of local economic development projects
- Integration of the mining areas within the urban system.

7.1.7 Urban Fringe (Transitional zone)

- Protection of environmental sensitive areas as well as high potential agricultural land
- Stimulation of Urban Agricultural projects
- New township developments/development projects to be considered on merit provided that the municipality will not be responsible for the funding of bulk and external services.
- Proper land use management

7.1.8 Rural Hinterland

- Protection an management of environmental sensitive areas
- Protection of high potential agricultural land and the promotion of sustainable agricultural projects.


HARTBEESFONTEIN
DOMINIONVILLE
N
W
E
S
1:300,000
Legend
Matlosana Municipal Boundary
Intervention Zones
Built-up Area
Urban Edge
Urban Fringe
Rural Areas
Map 7
Matlosana Spatial Intervention Zones

- Proper land use and environmental management relating to eco-estates, equestrian developments, country estates, business development and rural settlements.
- Provision of much needed social facilities to the rural population.

7.2 SPATIAL PLANNING FRAMEWORK

7.2.1 SPATIAL VISION

The Spatial Development Vision must be aligned with municipal's Agenda 16 (IDP) vision "City of Matlosana" is a well run City through Good Governance, where Economic Growth and Prosperity and Quality Municipal Service Delivery place it amongst the 5 leading municipalities in South Africa by 2016. In terms of this vision the strategic priorities of success rest upon the following pillars:

- ❖ Excellence and transformation
- ❖ Democratic Governance
- ❖ Quality of municipal services
- ❖ Infrastructure and utility needs
- ❖ Accelerated economic growth (Poverty relieve & job creation)
- ❖ Financial stability.

The spatial development vision must also align with the National Spatial Vision that states that economic growth and employment creation should focus in areas where it is most effective and sustainable, supporting restricting and by fostering development on the basis of local potential. In view of abovementioned the Matlosana Spatial Development Vision will be:

"To strive to enhance integrated socio-, economical and physical development in a sustainable manner"

7.2.2 OBJECTIVES

The following spatial development objectives should be applicable:

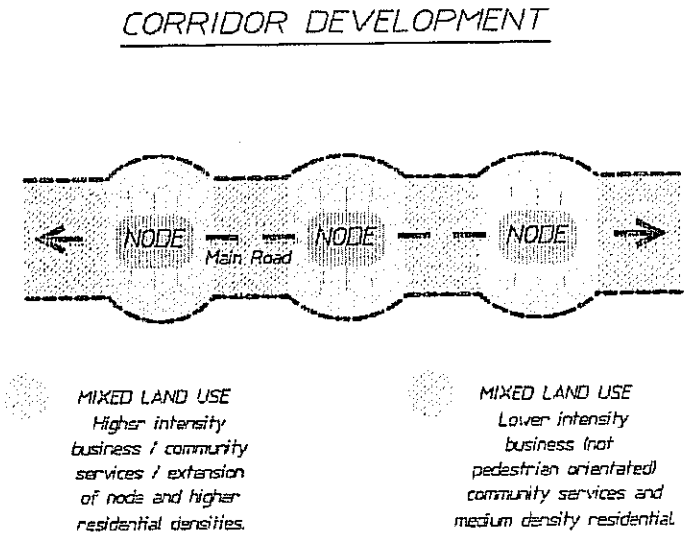
- Give effect to the principles contained in Chapter 1 of the Development Facilitation Act, 1995 which include equity, efficiency, integration, sustainable development and fair and good governance.
- Capitalizing on the location of Matlosana on the N12 Treasure Corridor (SDI) of National and Provincial importance.
- Enhancement of Matlosana as prominent Primary Regional Node as well as a priority / investment area within the North West Province.
- Enhancement of sustainable development which involves:
  - The protection, sustainable use and proper management of the environment
  - Proper land use Management
  - Cost-effective provision of services.
- Improving the living standards of people within the dormitory townships as well as in the rural areas by providing much needed community facilities and business opportunities within accessible and centralized nodes.
- Alignment and identification of economic opportunities along major development corridors.
- Identification of sufficient land for urban development within a well demarcated urban edge, in such a manner that it will promote integration of areas.
- Address housing needs in an integrated manner based on the Breaking New Ground (BNG) principles.

- Improve the competiveness of Matlosana by the proper maintenance of infrastructure and the provision of bulk infrastructure for new development areas.

7.3 SPATIAL PROPOSALS FOR THE URBAN AREAS (Map 8 & 9 refers)

7.3.1 DEVELOPMENT CORRIDORS

A development corridor is a linear zone of development flanking a public transport or main route. Public transport facilities mixed land uses and people are all focused here, hence a strong relationship exists between the transportation route and surrounding land uses. A corridor cannot exist and operate in the absence of nodes. The corridor not only forms the link between nodes, but also relies on nodes along its length to generate movement and activity. Nodes form the logical points at which to focus economic and social investment.



Development corridors can be classified as:

7.3.1.1 Activity Corridor

This forms the main development corridor where a variety of social and employment opportunities are integrated with high-density mixed land use developments.

7.3.1.2 Activity Spines

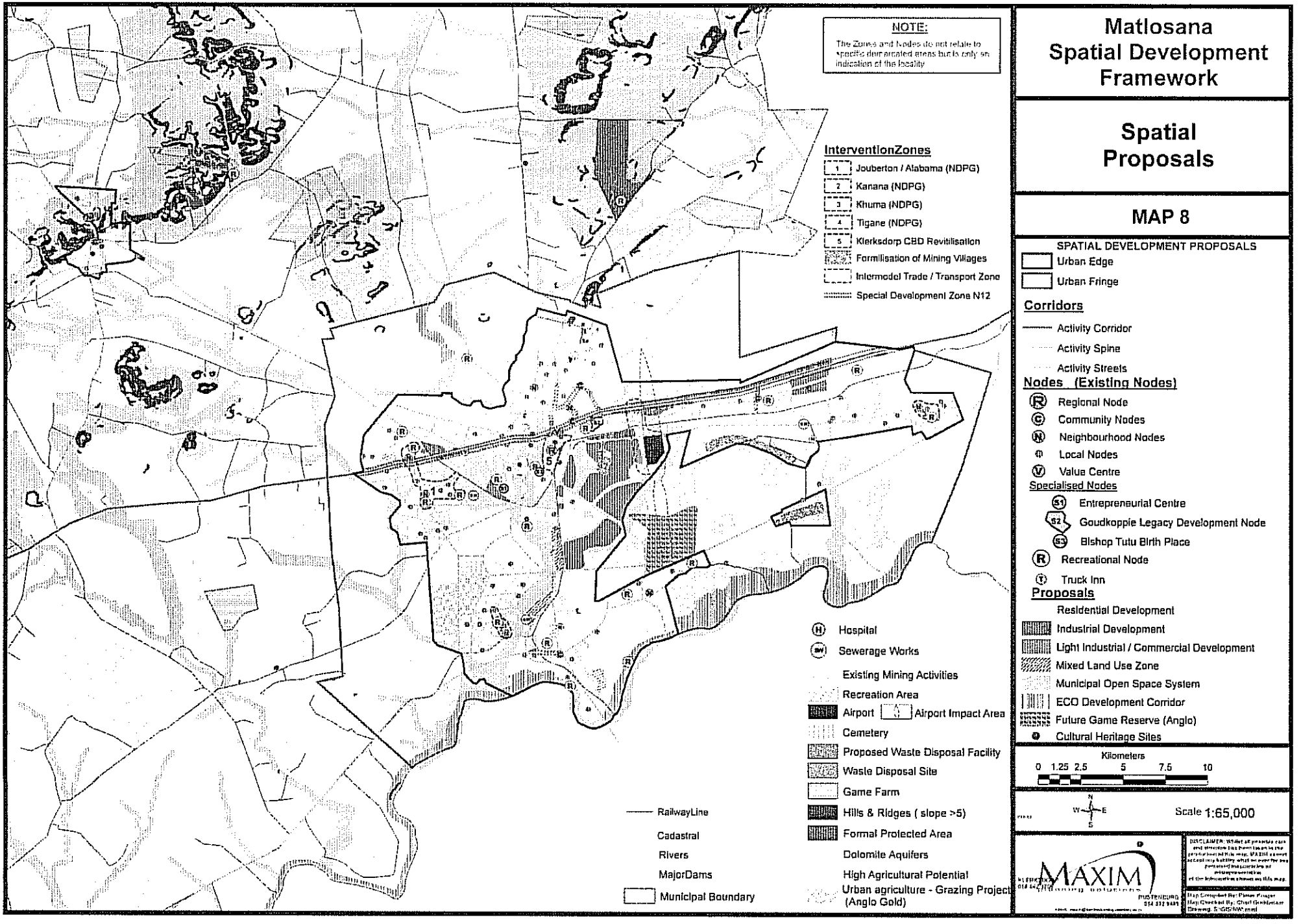
The activity spines are major routes on which most of the road based public transport services run and on which most of the activities are focused. Activity spines also connect the prominent development nodes and support access to most of the mixed land use developments and community activities within the corridor.

7.3.1.3 Activity Streets

Activity roads form the major linkages between the different sections of the urban area as well as the activity corridors and spines. These roads normally attract sufficient passing trade and provide important opportunities for the stimulation of business development and community facilities within neighborhood nodes.

❖ The main development corridor is formed by the N12 (Treasure Corridor) which should serve as a concentration for appropriate new development initiatives such as industrial , commercial, nodal, residential, tourism and mixed land use development. Numerous new development initiatives are already focused on this corridor:
i.e.

- N12 – West development comprising of residential development, retail nodes, mixed land use developments for light industrial and commercial development. This development is based on the BNG (Breaking New Ground) principles for sustainable human settlements.
- N12 – East development comprising of a regional retail centre (node) as well as commercial, light industrial and residential development.
- Upgrading of the PC Pelser Airport.
- Goudkoppie Development (Tourism node)
- Extension of the Flamwood Walk Centre.



Matlosana Spatial Development Framework

Spatial Proposals

MAP 8

SPATIAL DEVELOPMENT PROPOSALS

Urban Edge

Urban Fringe

Corridors

Activity Corridor

Activity Spine

Activity Streets

Nodes (Existing Nodes)

Regional Node

Community Nodes

Neighbourhood Nodes

Local Nodes

Value Centre

Specialised Nodes

S1 Entrepreneurial Centre

S2 Goudkoppie Legacy Development Node

S3 Bishop Tutu Birth Place

Recreational Node

Truck Inn

Proposals

Residential Development

Industrial Development

Light Industrial / Commercial Development

Mixed Land Use Zone

Municipal Open Space System

ECO Development Corridor

Future Game Reserve (Anglo)

Cultural Heritage Sites

Kilometers

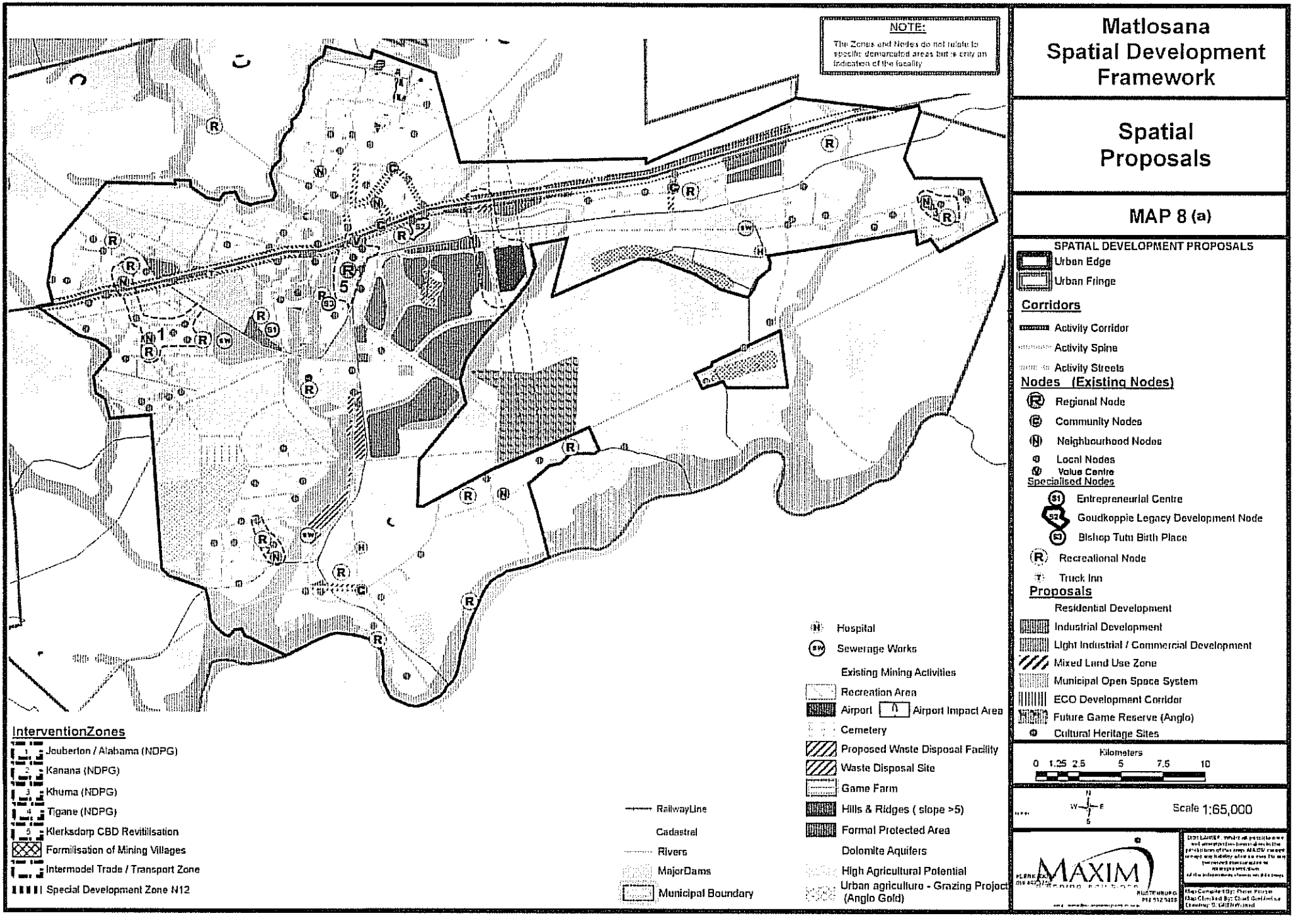
0 1.25 2.5 5 7.5 10

Scale 1:65,000

MAXIM

DISCLAIMER: Whilst all possible care and attention has been taken in the production of this map, MAXIM cannot accept any liability which may arise from any inaccuracies or omissions in the information shown on this map.

Map Compiled By: Pieter Kruger
Map Checked By: Chief Draughtsman
Drawing: S:\GIS\MXD.mxd



Matlosana Spatial Development Framework

Spatial Proposals

MAP 8 (a)

SPATIAL DEVELOPMENT PROPOSALS

Urban Edge

Urban Fringe

Corridors

Activity Corridor

Activity Spine

Activity Streets

Nodes (Existing Nodes)

Regional Node

Community Nodes

Neighbourhood Nodes

Local Nodes

Value Centre

Specialised Nodes

S1 Entrepreneurial Centre

S2 Goudkoppie Legacy Development Node

S3 Bishop Tutu Birth Place

Recreational Node

Truck Inn

Proposals

Residential Development

Industrial Development

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Mixed Land Use Zone

Municipal Open Space System

ECO Development Corridor

Future Game Reserve (Anglo)

Cultural Heritage Sites

Kilometers

0 1.25 2.5 5 7.5 10

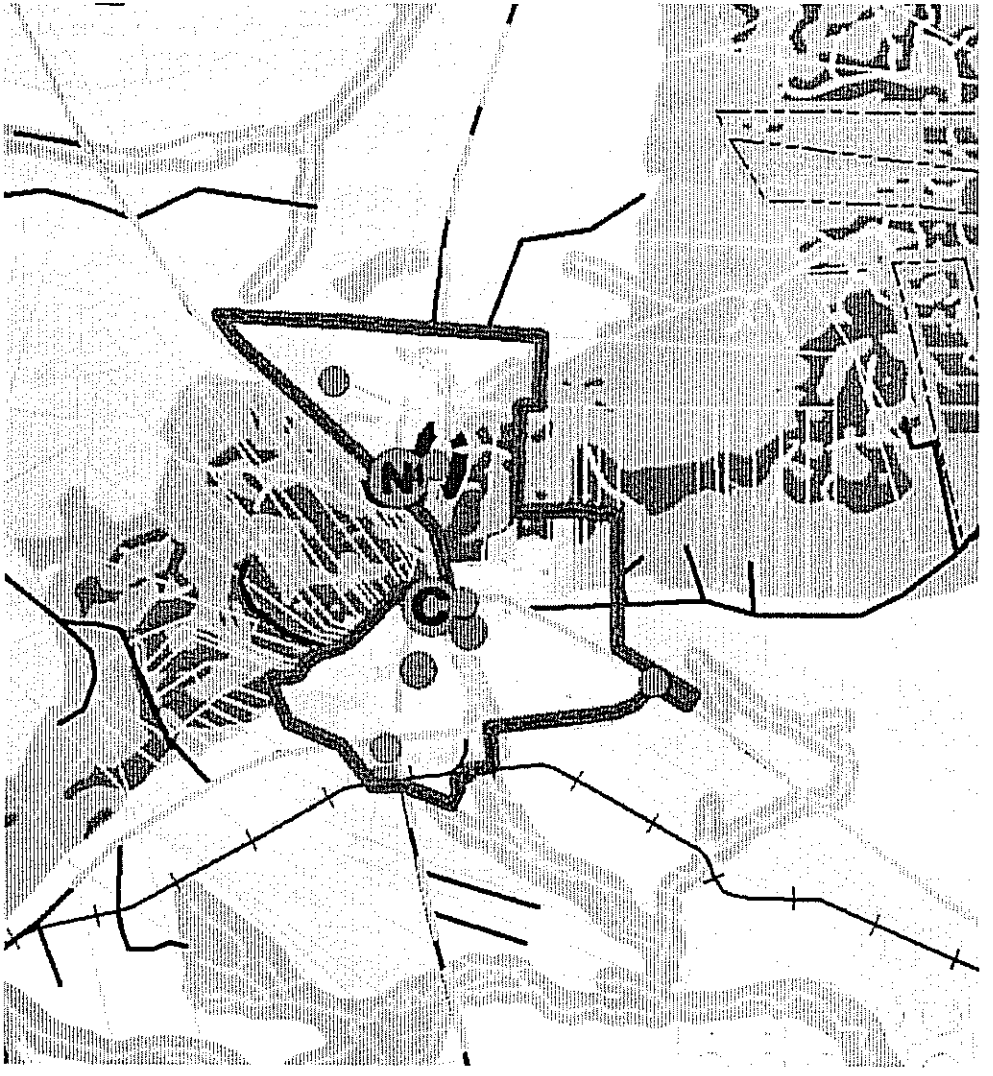
Scale 1:65,000

MAXIM

Matlosana Spatial Development Framework

Spatial Proposals

MAP 8 (b)



NOTE:

The Zones and Nodes do not relate to specific demarcated areas but is only an indication of the locality

InterventionZones

- Jouberton / Alabama (NDPG)
- Kanana (NDPG)
- Khuma (NDPG)
- Tigane (NDPG)
- Klerksdorp CBD Revitilisation
- Formilisation of Mining Villages
- Intermodal Trade / Transport Zone
- Special Development Zone N12

- Hospital
- Sewerage Works
- Existing Mining Activities
- Recreation Area
- Airport / Airport Impact Area
- Cemetery
- Proposed Waste Disposal Facility
- Waste Disposal Site
- Game Farm
- Hills & Ridges (slope >5)
- Formal Protected Area
- Dolomite Aquifers
- High Agricultural Potential
- Urban agriculture - Grazing Project (Anglo Gold)

- RailwayLine
- Cadastral
- Rivers
- MajorDams
- Municipal Boundary

SPATIAL DEVELOPMENT PROPOSALS

- Urban Edge
- Urban Fringe

Corridors

- Activity Corridor
- Activity Spine
- Activity Streets

Nodes (Existing Nodes)

- Regional Node
- Community Nodes
- Neighbourhood Nodes
- Local Nodes

Specialised Nodes

- S1 Entrepreneurial Centre
- S2 Goudkoppie Legacy Development Node
- S3 Bishop Tutu Birth Place
- Recreational Node
- Truck Inn

Proposals

- Residential Development
- Industrial Development
- Light Industrial / Commercial Development
- Mixed Land Use Zone
- Municipal Open Space System
- ECO Development Corridor
- Future Game Reserve (Anglo)
- Cultural Heritage Sites

Kilometers

0 1.25 2.5 5 7.5 10

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Scale 1:65,000

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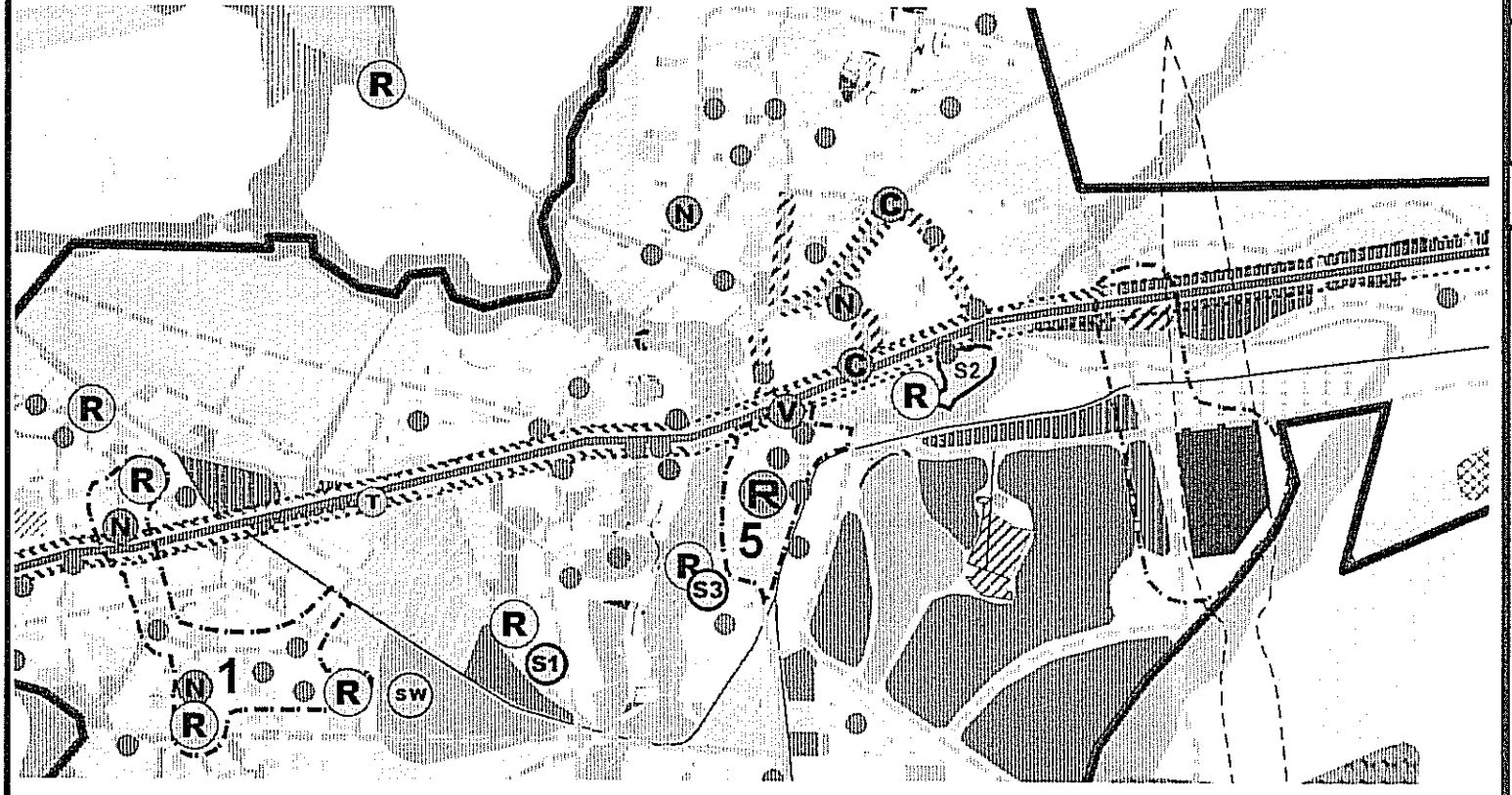
Matlosana Spatial Development Framework

Spatial Proposals

MAP 8(c)



NOTE:
The Zones and Nodes do not relate to specific demarcated areas but is only an indication of the locality

SPATIAL DEVELOPMENT PROPOSALS
- Urban Edge
- Urban Fringe

Corridors
- Activity Corridor
- Activity Spine
- Activity Streets

Nodes (Existing Nodes)
- Regional Node
- Community Nodes
- Neighbourhood Nodes
- Local Nodes
- Value Centre

Specialised Nodes
- Entrepreneurial Centre
- Goudkoppie Legacy Development Node
- Bishop Tutu Birth Place
- Recreational Node
- Truck Inn

Proposals
- Residential Development
- Industrial Development
- Light Industrial / Commercial Development
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InterventionZones
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- Urban agriculture - Grazing Project (Anglo Gold)

Kilometers
0 1.25 2.5 5 7.5 10

Scale 1:65,000

MAXIM

- N12 – East development comprising of a regional retail centre (node) as well as commercial, light industrial and residential development.
- Upgrading of the PC Pelser Airport.
- Goudkoppie Development (Tourism node)
- Extension of the Flamwood Walk Centre.

In order to stimulate development of the N12 corridor, emphasis should be placed on the provision of bulk services. Provision of infrastructure is the main catalyst for development of the corridor. In order to enhance the N12 as a primary development corridor of local and regional significance, development adjacent to the N12 should complement its function and should therefore be seen as a "Special Development Zone". In terms of land use management adjacent to the N12 corridor development must be subject to the following special conditions:

- Special attention must be given to the aesthetic appearance of building structures, fencing and landscaping. Council must ensure that adequate provision has been made for the fore-mentioned measures in land use change applications as well as development plans/building plans.
- Restriction of heavy vehicle parking within the road reserve of the N12
- Proper management of hawkers/informal trading adjacent to the roads and intersections.
- Restrict commercial, light industries and business developments to non-noxious activities (including panel beating and scrap yards)
- Proper management of the erection and maintenance of outdoor advertising signs.
- All parking must be provided on site.

❖ The second level of corridors refer to activity spines and include the main routes within the urban areas linking Matlosana with the Free-State (R30), Ventersdorp (R30); Mafikeng (R503); Ottosdal (R507); Leeudoringstad (R502); Potchefstroom (R502 – Orkney N12) and Potchefstroom (D856 – Buffeldoorn Avenue linking with N12). In conjunction with the N12, these corridors should be utilized to facilitate major new developments that are dependent on high levels of accessibility.

❖ Activity streets are urban level routes that form the main distribution network of local traffic within the urban areas and between the different urban areas. Supporting land use types based on mixed land uses and nodes should be focused along these routes.

7.3.2 DEVELOPMENT ACTIVITY CORRIDORS

7.3.2.1 NODAL CLASSIFICATION

The following classification for shopping centres (as part of an activity node), based on "Regional Retail Sector Investigation, Urban Econ 2005" is applicable.

SHOPPING CENTRE CLASSIFICATION GUIDELINES*

Regional		Community		Neighbourhood		Local		Value	
Provides durable and specialized goods. Have one or more supermarkets.		Provides convenience goods, personal services, clothing and appliances. Anchor stores are normally a departmental store and large supermarket		Primarily convenience shopping and numerous personal service orientated shops. Anchor store usually a small supermarket.		Convenience and limited specialty shops. Usually contains a national franchise supermarket or regional supermarket.		Multi-tenant mix including specialized retailers providing products at competitive prices. Centre usually has basic finishes in order to deliver lower prices to consumer. Usually contains a national franchise supermarket or regional supermarket chain.	
Trade Area Population	4000- 20 000	Trade Area Population	30 000-60 000	Trade Area Population	10 000-30 000	Trade Area Population	4 000-20 000	Trade Area Population	4 000-20 000
Gross Leasable Area	30 000 – 75 000	Gross Leasable Area	15 000-23 000	Gross Leasable Area	5 000-15 000	Gross Leasable Area	2 000-10 000	Gross Leasable Area	2 000-10 000
Service Radius	3km+	Service Radius	2.5km	Service Radius	1.5Km	Service Radius	0.5Km	Service Radius	0.5Km
Number of Shops	75+	Number of Shops	50-75	Number of Shops	25-50	Number of Shops	10-25	Number of Shops	10-25
Size	20 Ha+	Size	6-12 Ha	Size	2-6 Ha	Size	1-4 Ha	Size	1-4 Ha

(Urban Econ, 2005)

The Spatial Proposals, Maps 8 and 8 (a) indicated existing Regional Community, Neighbourhood, Local and Value Centres. Based on the classification the Klerksdorp CBD can be classified as the regional centre, and the rest of the centres as follows:

Community Centres

- Orkney CBD
- Stilfontein CBD
- Hartbeesfontein CBD
- Pick 'n Pay Centre – Wilkoppies
- Flamwood Walk Centre – N12

Neighbourhood Centres

- Jouberton CBD area
- Kanana CBD area
- Khuma CBD area
- Tigane CBD area (underdeveloped)
- Vaal Reefs Village business area
- "MCC" business area (central avenue)
- Flimieda Centre

Local Business Centres

A large number of neighbourhood and local nodes exist within the various urban areas where business activities are mostly aimed at providing basic shopping (convenience goods) for a neighbourhood or part of a neighbourhood (**Map 8 refers**). Most of these nodes are situated adjacent to or on the intersection of activity spines, activity streets and secondary collector roads.

Value Business Nodes

The new business centre on the intersection of the N12, adjacent to the CBD area (specialized retailers)

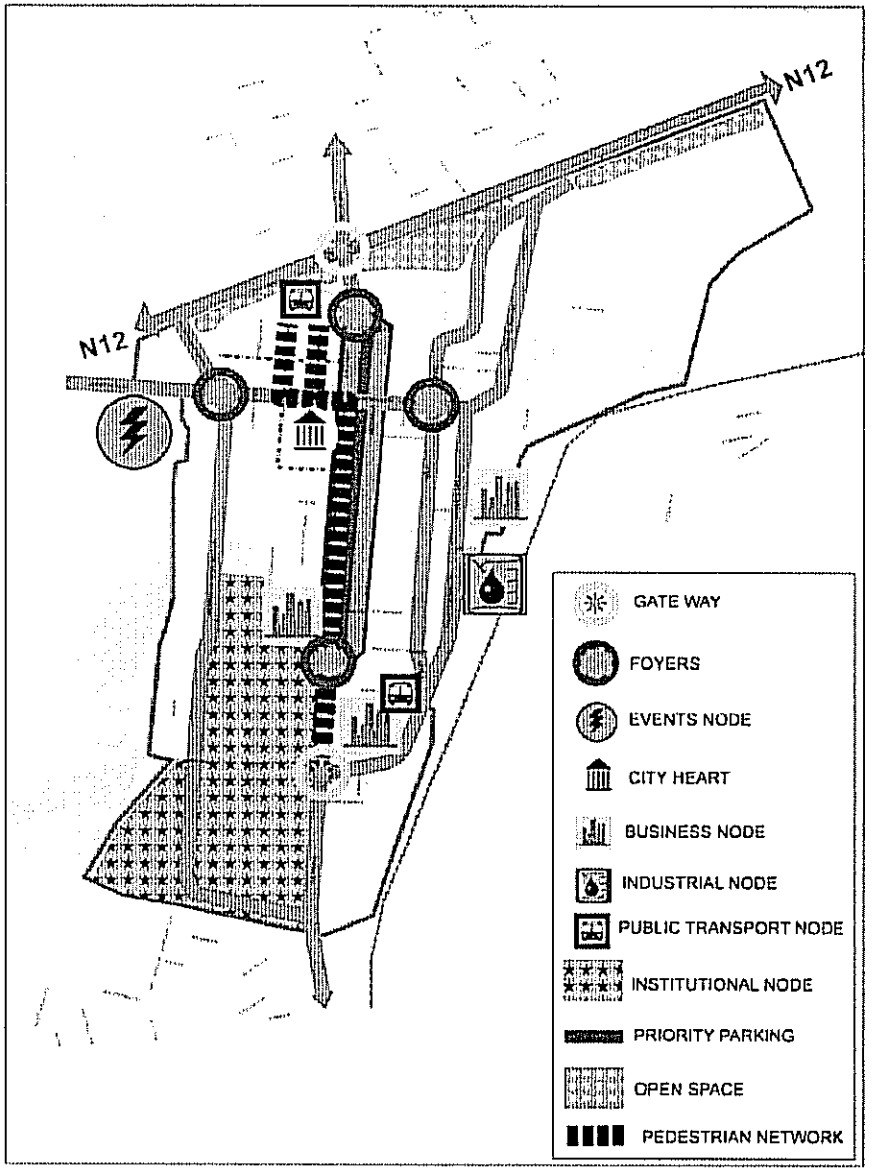
7.3.2.2 SPATIAL STRATEGIES

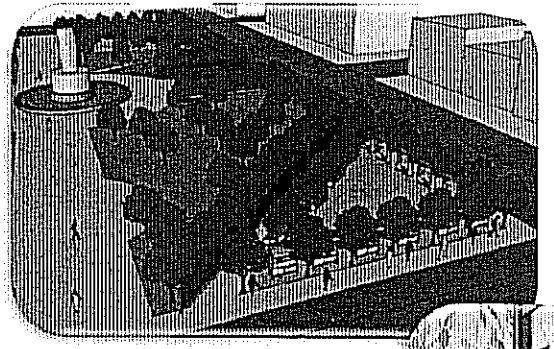
Klerksdorp CBD Area (Regional Node)

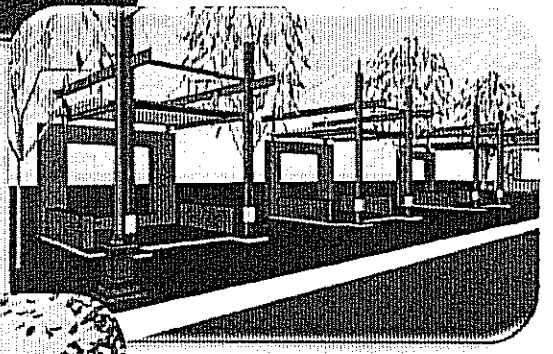
During 2006 a complete revitalization strategy was conducted for the CBD in order to create new opportunities as well as strategic interventions that are crucial in the redevelopment of the area. These strategic interventions include the following :

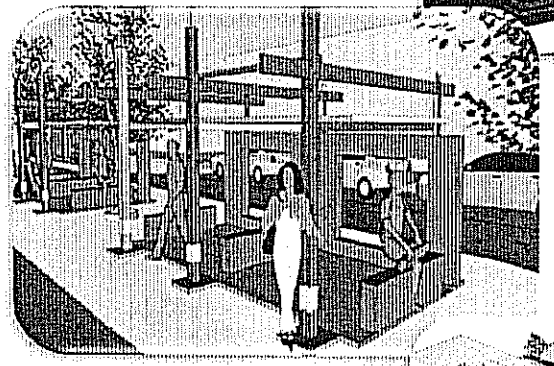
- Integration of the informal sector onto the CBD as well as a hawker's strategy
- Planning and design of boulevards, gateways and foyers in the CBD
- Public transport / traffic and pedestrian networks
- Improvement of the environmental quality of the area
- Safety and security
- Events centre / node

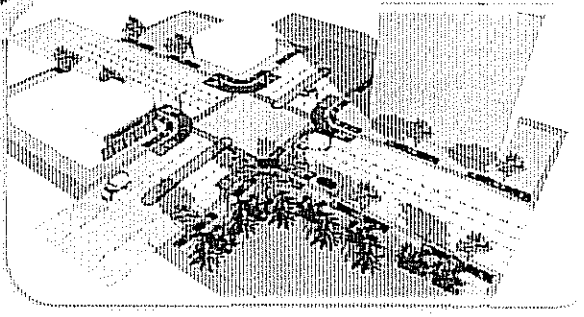
Klerksdorp CBD











Based on his revitalization strategy the Council is currently in a process formulating an implementation strategy for the CBD area which will inclu business plans for the funding and implementation of strategic projects.

Community Centres

The Orkney, Stilfontein and Hartbeesfontein CBD's also function as seconda CBD for these urban areas.The attractiveness of these nodes should also b enhanced through the improvement of basic infrastructure (roads, pub transport facilities), improvement of the attractiveness and accommodation informal business in functional demarcated areas with public facilities.

Strategies are needed for the revitalization of these business areas in order enhance their service functions.

Neighbourhood Nodes

In order to stimulate and accelerate investments in poor neighborhooc National Treasury approved a Neighborhood Development Partnership Grant f the City of Matlosana. This grant will be implemented within certain precinc including neighborhood nodes in the dormitory townships consisting Jouberton, Khuma, Kanana , Tigane and Alabama, where 66 % of the populatic of Matlosana is situated. The main objective of this project will be:

- Improvement of the quality of life of the residents (recreation social, commercial and transport)
- Improvement of the neighborhood appearance (physic appearance)
- Enhancement of economic development through t improvement of the appearance (infrastructure) and function commercial areas (formal and informal development) as well creating linkages with the private sector.
- Improvement of public safety by improving physical conditio that affect and promote crime prevention, pedestrian safety ar vehicular safety.
- Improvement neighborhood participation in urban renew activities.
- Alignment with Matlosana IDP (2008 – 2011)

- Development of taxi ranks
- Refurbish of community halls
- Provision of flea market and hawker shelters
- Streetlights (safety and security)
- Upgrading and provision of pay points
- Paving of sidewalks (along main taxi routes)
- Development of parks
- Multipurpose (Centre (s)
- Upgrading of community facilities

7.3.2.3 DEVELOPMENT PROPOSALS AND GUIDELINES FOR THE DEVELOPMENT OF NEW BUSINESS NODES:

Nodes are best located adjacent to or at the intersections of major transport routes (Corridors, spines and activity streets). Pedestrian access is crucial and is one of the most important elements in the design of development nodes. Increased residential densities in and around nodes will further support the urban structure and reduce the need for vehicle trips.

The Management of business nodes within the urban areas should be based on the following basic principles:

- Strengthening of existing nodes should be encouraged
- New development nodes in built-up areas (rezoning of residential stands surrounded by houses) should be discouraged. The fore-mentioned exclude areas not currently adequately serviced by existing nodes.

The Spatial Development Framework should not be employed to discourage new development initiatives and does not imply that additional or new activity nodes cannot be developed in the urban areas of Matlosana.

New nodes may result as part of new development projects such as the N12-west and N12-east developments.

From a development point of view accessibility and visibility are regarded as the primary development considerations for the establishment of nodes.

Each development application should be evaluated in terms of the following criteria:

- Traffic Impact
- Environmental Impact
- Social Impact
- Infrastructure capacity
- Requirements of Matlosana Land Use Management Scheme

The following nodal assessment criteria can be employed:

Nodal Type	Area (ha)	Service Radius (km)	Accessibility	Functions	Residential	Retail *
CBD	35+	20	• Most accessible area in City Urban motorways • High accessibility streets • High level of public transport	• Multiple diverse functions	• Mix of Income groups • Up to 200 du/ha	- Regional • Shops: 150+ • Leasable area: 175 000m²+
Regional/District	20+	5	• Urban motorways • Mobility spines • Mobility Roads	• Functions in addition to those found in Neighbourhood Nodes	• Mix of Income groups • Up to 150 du/ha	- Regional • Shops: 150+ • Leasable area: 30 - 175 000m²
Neighbourhood	2-6	2.5	• Mobility Roads or Activity Streets • Intersections • Pedestrian access	• Service daily needs • Convenience stores and services • No cannibalization of CBD trade • Compliance with Spatial Plan	• Up to 80 du/ha	- Community - Neighbourhood • Shops: 25-75 • Leasable area: 5 000-23 000m²
Specialty	1-5	1.5	• Urban motorways • High accessibility streets	• Compliance with Spatial Plan • Specific or specialized core functions • No "cannibalization" of existing functions in trade catchment area	• Up to 80 du/ha	- Local/Value • Shops: 5-25 • Leasable area: 2 - 23 000m²

* Refer also to Shopping Classification Guidelines

In terms of the existing distribution of especially community nodes, indications are that the western areas of Klerksdorp (Jouberton/Alabama/Meiringspark may warrant a proper community centre that is located centrally in this area.

Due to development pressures in respect of nodal development in the northern and north-eastern urban areas of Klerksdorp, it is proposed that a Precinct Plan be developed for this area in order to provide more detail guidelines for nodal development and to restrict further undesirable ribbon development of small retail development along corridors.

7.3.2.4 Specialized Nodes

7.3.2.4.1 Entrepreneurial Centre

The old Markotter show grounds is proposed as a specialized node for a community employment and entrepreneurial centre.

A Community and Entrepreneurial Centre is an incubator program that focuses specifically on previously disadvantaged communities. In such a program, small and micro business can receive support that accelerates their time to market, establish a sound operational foundation, increases their access to capital, and improves their opportunities for success. The main aim of Community Employment and Entrepreneurial Centre is to produce successful business that will leave the program financially viable and free-standing.

This is achieved through a sheltered business environment with access to mentorship, business support services and access to shared infrastructure where is tenant enterprises operate their entire range of business activities, while sharing the cost of shared amenities like administration services, meeting and conferencing facilities during the defined incubation period.

7.3.2.4.2 Goudkoppie Legacy Development Node

The Goudkoppie heritage site adjacent to the N12 is a significant area from a archeological, historical and geological point of view. Currently the area consist of a cultural village as well as certain historical features but can be developed as a prominent heritage site with tourism linked establishments.

7.3.2.4.3 Bishop Tutu Birth Place

Bishop Tutu birth place, situated in Neserhof, south of the CBD is also proposed as a heritage node with the following complementary facilities:

- Chapel
- Market area
- Lecture Hall
- Display area
- Museum
- Library / Book shop
- Tea garden
- Auditorium
- Skills centre

7.3.3 DEVELOPMENT ZONES

7.3.3.1 Mixed Land Use

Mixed land uses refer to the integration of suitable and compatible residential and non residential land uses within the same area and can include non-residential land uses such as business, offices and commercial activities.
As in the case with densification, the ideal of having mixed use development should not be taken as a blanket philosophy. Certain areas, adjacent to the development corridors, between nodes can be considered for mixed land uses.

Dedicated mixed land use zones have been identified adjacent to the N12 in Klerksdorp. A few dedicated mixed land use zones have been identified in the following areas:

- N 12 (eastern and western parts in the urban area
- Chris Hani Street (Klerksdorp)
- Buffeldoorn Avenue (Klerksdorp)
- Dr. Yussuf Dadoo Avenue (Klerksdorp)
- Central Avenue (Klerksdorp)
- Platan Avenue (Klerksdorp)
- Flecker Road (Orkney)
- Hartbeesfontein / Somerset Road (Stilfontein)

Care must however be taken not to encourage pedestrian orientated small retail in the mixed land use zones that will enhance ribbon development along major routes. Business activities in these zones must be restricted to office and office related developments as well as commercial services.

As far as land use management in concerned the infrastructure capacity, social impact and traffic impact should be considered with land use applications. Parking should be restricted to onsite parking.

7.3.3.2 Residential Development

<u>Future Residential</u>

In order to promote a more compact city structure and to integrate the different urban areas, the following areas are earmarked for future development within the urban edge:

- Areas between Jouberton, Kanana and Klerksdorp South (private and municipal area)
- Areas between Meiringspark, Alabama/Manzilpark and Jouberton. This area also include the vacant areas between Uraniaville and Roosheuwel / Freemanville (private and municipal land)
- Area west of Alabama / Manzilpark (Municipal land)
- Areas between Meiringspark and Schoonspruit (private land)
- Areas west and north of La-Hoff, north of Wilkoppies and east of Flamwood (private land)
- Areas between Klerksdorp and Stilfontein (Private land)
- Areas south of Stilfontein and between Stilftontein and Khuma (Private land)
- Areas between Vaal River Complex and Orkney (proposals from Anglo Gold) – Mining land
- Area south of Randlespark (municipal land)

Abovementioned areas are situated on municipal, private, mining and state land and should be sufficient to address the short-medium term development needs of Matlosana for residential development.

Land ownership of areas earmarked for residential / complementary land uses:

Land Ownership	Area (ha)
Private land	± 4514
Municipal land	± 2443
Mining land	± 752
State land	± 119
TOTAL	**± 7828**

Based on an average density of 10 units per ha (including social facilities) abovementioned can cater for ± 78280 units.

Abovementioned include the current township establishment applications but exclude to proposed Golf Estate east of Stilfontein.

Due to capacity problems and budgetary constraints the provision of bulk services for the stimulation of integrated housing projects is a major constraint. One solution is to investigate the utilization of a "external service mechanism" as prescribed in the MMFA (This mechanism is currently being utilized by Johannesburg, Tswana and Rustenburg Cities.

As far as housing is concerned City of Matlosana is currently in a process of finalizing a Housing Sector Plan as part of the IDP. The spatial framework will provide the spatial directions / inputs for future housing development in terms of the Housing Sector Plan.

Housing development in the municipal area must be based on the Breaking New Ground (BNG) principles for Sustainable Human Settlements. Well-managed entities where economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity. The present and future inhabitants of sustainable human settlements located both in urban and rural areas, live in safe and secure environments, and have adequate access to economic opportunities, a mix of safe and secure housing and tenure types, reliable and affordable basic services, educational, entertainment and cultural activities and health, welfare and police services. Land utilization is well planned, managed and monitored to ensure the development of compact, mixed land use, diverse, life-enhancing environments with maximum possibilities for pedestrian movement and transit via safe and efficient public transport.

The proposed N12 west development is a typical example of a sustainable human settlement, this development will make provision for ± 2941 residential units. The conceptual planning is based on the following principles:

- To provide a mixture of residential densities for affordable and social housing
- To create development opportunities adjacent to the N12 for mixed land uses (commercial, business and light industrial)
- To provide a variety of community facilities to ensure a well balanced community
- To promote spatial / social integration of areas

Proposed Spatial Guidelines

- Housing

From a spatial point of view housing development should be based on the following principles in order to ensure sustainable human settlements:

- Accelerate delivery of housing within the context of sustainable human settlements;
- Provision of housing within human settlements;
- Provide quality housing to turn homes into assets;
- Create single, efficient formal housing market; and
- Abolish apartheid spatial planning thereby restructuring and integrating human settlements
- Housing development shall be located closer to economic opportunities
- Housing development shall lead to the compactor of cities to avoid urban sprawl
- Densification and integration to preserve available land should be prioritized (mixed densities / mixed income groups)

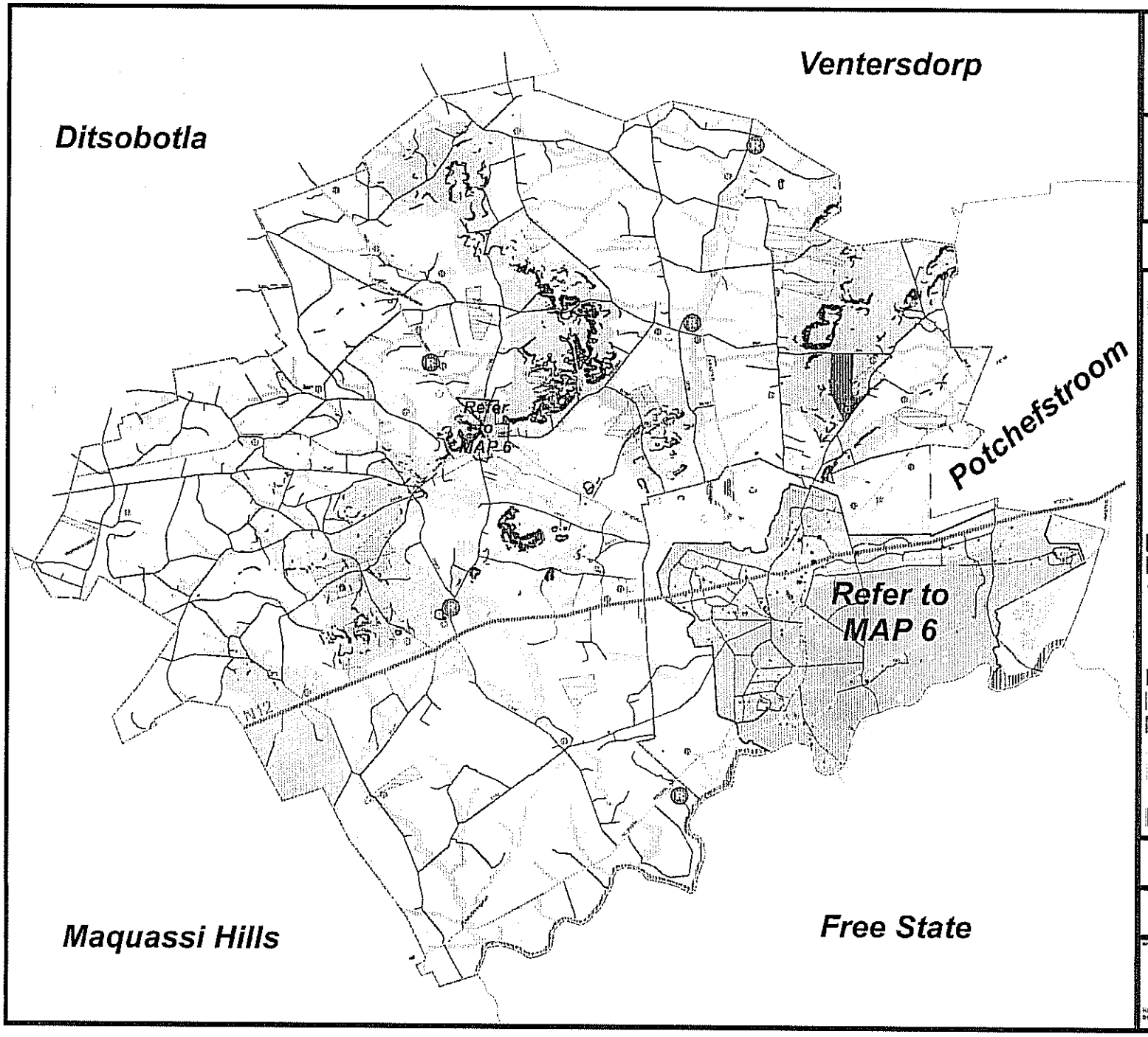
- Densification / Integration

In order to adhere to the principles contained in the Development Facilitation Act (integration and densification), a more compact city needs to be developed. This can be achieved through:

- Allowing higher residential densities in current residential areas, especially within corridors or nodes.
- Promoting subdivision of large residential stands
- Making municipal land available to promote integrated housing development (mixed income / densities)
- Subsidised rental housing can be used as an instrument to promote social integration of communities and the densification of areas.

Notwithstanding this policy the following spatial guidelines should also be applicable n densification:

- Appropriately located higher densities need to be promoted in and around development nodes (regional economic nodes, district and neighborhood nodes), as well as the areas between nodes within activity corridors/roads (mixed land use densities)
- The bulk infrastructural capacity: the capacity of bulk infrastructure to accommodate the service demands of higher densities may be a restricting factor and must be taken into consideration.
- Traffic impact and circulation. The capacity of the area to accommodate heavier traffic flows also needs to be taken into consideration.
- Social impact. Impact of the proposed development on the surrounding area.
- Protection of cultural heritage resources (heritage impact assessment)



Matlosana Spatial Development Framework

Municipal Spatial Proposals

MAP 9

SPATIAL DEVELOPMENT PROPOSALS

- Municipal Boundary
- RailwayLine
- Roads
- Rivers & Streams
- Dams & Pans
- Cadastral
- Rural Business
- Rural Schools
- Rural Village
- Rural Development Nodes
- Urban Edge
- Urban Fringe
- N12 Treasure Corridor
- Activity Spine

Proposals

- Existing Mining Activities
- Hills & Ridges (Slope >5)
- Game Farm
- Formal Protected Areas
- High Potential Environmental Protected Zones
- Dolomite Aquifers
- High Potential Agricultural Land
- ECO Development Corridor

Kilometers

0 2 4 8 12 16

N W E S

Scale 1:105,000

MAXIM planning solutions

KLERKSDORP 018 462 1744 RUSTENBURG 014 592 5429

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Map Checked By: Charl Grobbelaar
Drawing: 9MSDMP9.mxd

7.3.3.3 Municipal Open Space Systems (MOSS)

The MOSS is a rationalized network of interconnected open space aimed at:

- Completing the built fabric by providing the urban environment with a variety character, a sense of visual relief, open space enjoyment, recreation and general amenity, and
- Protection of biodiversity in the urban and rural areas, providing animal and plant species with habitats.

Degradation of natural systems or open spaces must not be permitted as a motivation for urban development. These areas should be rehabilitated, thereby raising the quality and amenity value of the open space and contributing to the functioning of the system as a whole.

The municipal open space system is intended to function as a series of interconnected parks, open spaces and natural areas which collectively serve as recreation, environmental, functional and historical corridors and areas.

The open space system within the urban areas is mainly based on the most prominent environmental features such as:

- Rivers and streams
  - Vaal River
  - Schoonspruit
  - Jagspruit
  - Palmietspruit
  - Koekemoerspruit
  - Rietgatspruit
- Areas adjacent to Johan Neser Dam
- Wetland areas
- Hills and Ridges

Spatial guidelines for the protection of environmental sensitive areas:

- ❖ No development within 32 meters buffer zone from the edge of a riparian zone of a river, stream and wetland or the 1:100 year flood line. "Riperian habitat includes the physical structure and associated vegetation of the areas associated with a watercourse which are commonly characterized by alluvial soils (deposited by the current river system), and which are inundated or flooded to an extent and with a frequency sufficient to support vegetation of species with a composition and physical structure distinct from those of adjacent land areas" **Definition of Riperian Zone:** the outer zone of a wetland characterized by saturation within 50cm of the soil surface for less than three months of the year.

- ❖ No further developments shall be allowed on any property with a slope greater than 5° (this will also include the crest, plateaus and shallow valleys of a hill)

- ❖ As far as land use applications are concerned, these areas should be zoned as "public" open spaces in order to ensure community ownership.

7.3.3.4 Industrial Commercial Development

Spatial Strategy for industrial development:

- Stimulation of commercial and light industrial development adjacent to the N12 in order to strengthen the N12 Treasure Corridor.
- This can be in the form of more attractive industrial/commercial parks that can offer exposure and visibility.
- This strategy is already in a process of being implemented through the N12 Western and N12 Eastern Developments.
- Development of the eastern Townlands as well as the Ariston area as a centralised, sub-regional industrial area for more noxious industrial activities as well as food processing (regional abattoir)
- The old Stilfontein mining area of east of Stilfontein can also be utilised for industrial development due to the availability of redundant mining infrastructure (water / electricity)

- The vacant land south-east of Uraniaville can be utilised for non-noxious industrial and commercial developments.
- The Growth and Development Strategy of the Southern District Municipality recognised the potential for a dedicated trade and transport node adjacent to the N12 that will also link with the airport. Development components:
  - ✓ an inter-model terminal at the airport location, linked to the main railway line and the N12
  - ✓ Cargo terminal at the airport
  - ✓ A commercial park adjacent to the airport

The proposed link road between the N12 and Vaal Reefs Village will form a crucial component for such a development.

7.3.3.5 Social Development

- Social services provided by Government, local municipality, agencies / institutions often resulting in fragmented and uncoordinated service delivery. Problems resulting from this are duplication of infrastructure in some areas and under-provision in others. A need for a more holistic and integrated approach to social delivery is evident – to serve the needs of the community and contribute to social development.
- In support of the urban structure, social facilities and infrastructure should also be concentrated at nodes, or in the near vicinity of nodes to ensure high accessibility to these services. The concept of multipurpose community development centers are based on the concept of "one stop" centers for the provision of the full range of social services. These centers combine social and economic activities with higher density housing development can create vibrant District and Neighbourhood nodes.
  - The upgrading and development of social facilities within the dormitory townships will also form an important component of the NDPG Project for Jouberton, Tigane, Kanana, Alabama and Khuma.

7.3.3.6 Transport

A quality road network that is well maintained is important for the sustainable development of Matlosana. From a spatial point of view, priority must be given to the proper maintenance and upgrading of all roads situated within the Activity Corridor (N12), Activity Spines (major routes) and Activity Roads (major collector roads). These roads form the main movement network of the city for private and public transport as well as corridors for development. These corridors can also be used for the "greenification" of the road reserves as well as the upgrading of pedestrian ways. From a spatial point of view the following should be incorporated in the Transport Plan for Matlosana:

- Provision of a link road between N12, Airport and Vaal Reefs Village
- Provision of an intermodal transfer facility / taxi rank next to the railway station in the CBD (Feasibility)
- The upgrading of PC Pelser airport (current project)
- Provision of a much needed Truck Inn adjacent to the N12 (current project)
- Express train service between Matlosana / Tlokwe and Gauteng (Feasibility)

7.3.3.7 Urban Agriculture

Anglo Gold Ashanti is in a process of establishing an urban agricultural project on the mine land west of Kanana. This project will mainly consist of grazing.

7.4 SPATIAL PROPOSALS FOR THE RURAL AREAS (MUNICIPAL WIDE – PROPOSALS)

7.4.1 INTRODUCTION

The rural area includes all the areas of the municipal area outside the urban edge (urban area). The spatial development guidelines for the rural area are mainly based on the following issues:

- Protection of environmental sensitive areas
- Agricultural development and the protection of high potential agricultural land
- Rural settlement development
- Rural development nodes
- Country estates and eco-development

Protection of Environmental sensitive areas

- Environmental protected areas include all existing protected areas as well as potential protected areas such as sensitive ecological areas with a rich biodiversity as well as other natural features such as the dolomite aquifers and cultural heritage sites. As far as existing protected areas are concerned the council is currently in a process of formulating a business plan for the upgrading of the Faan Meintjies Nature Reserve.
- A number of zones within the non urban part of the municipality have been identified as potential protected areas based on their topography (hills and ridges), biodiversity, geological formations (dolomite areas) or flood plain proximity (rivers, streams and wetlands). These areas can be protected as formal of informal protected areas (conservancies) and can also be utilized as game farms of country estates. This areas does not include prime agricultural land and does not exclude farming activities – grazing.

  (Refer also to the Matlosana Land Use Management Scheme for specific conditions pertaining to the protection of environmental sensitive areas).

7.4.2. AGRICULTURAL DEVELOPMENT

Agricultural development in the municipal area holds some real promise for expansion due to its favourable location with regard to local as well as national markets. Proximity to these markets makes economics of scale in farm production a reality that should be capitalized on
In order to protect the agricultural potential of the area the following principles should be applicable:

- Protect high potential agricultural land
- Maintain sustainable farming units
- The subdivision of agricultural land should not result in units smaller than:

  - ❑ A unit able to carry 60 livestock units as land used for grazing
  - ❑ A unit of 100 ha. on land used for dry land crop production
  - ❑ A unit of 20 ha. on irrigated land with the provision that of validated water rights from a recognizable source.

7.4.3 RURAL SETTLEMENT DEVELOPMENT

A sequential approach must be used to determine the optimal location of an agri- village – i.e. it must be demonstrated why farm worker housing cannot be provided in an urban area before an agri-village can be established outside of existing nodes

- Agri-villages should be located in areas where there is a high economic potential
- Agri-villages must be identified as a node
- Agri-villages should be within walking distance (less than 2 km of a public transport opportunity)
- Agri-villages should preferably not be established on existing agriculturalor environmental sensitive land)

As far as existing villages are concerned a settlement improvement programme must be implemented that include proper settlement planning, infrastructure and housing delivery. This programme must also include a proper service agreement between the Legal Entity and Municipality in order to ensure proper maintenance of services.
The village must also be integrated in the land use management scheme of the municipality in order to manage growth and development of the village in association with Legal Entity.

7.4.4 RURAL DEVELOPMENT NODES

- In order to improve the living standards to marginalised communities in the rural areas, more emphasis must be placed on the improvement of social facilities and services on strategic localities within the district. This implies the identification of focal points or nodes adjacent to dominant regional routes or intersection of regional routes in order to increase accessibility to social facilities effective public transport system within the rural areas.
- The core function of these nodes should be in the form of multipurpose community development centres that is based on the concept of a "one stop" centre providing for a full range of social services (pension pay point, municipal pay points, clinic, school, Telkom, Post Office, Police Station etc).

These centres can also be combined with business activities (business facilities, informal business etc) in order to create more vibrant nodes.

- Proper maintenance of especially the rural roads is crucial for the proper functioning of these nodes and to enhance public transport.
- As indicated on the map a number of potential rural development nodes have been identified due to their locality and existence of existing rural villages.

7.4.5 COUNTRY ESTATES, PUBLIC RESORTS AND PUBLIC RESORTS

The North West Province formulated a specific policy for the establishment of Country Estates, Private and Public Resorts.

- *Number of units allowed:* Maximum of 50 dwellings per 150 to 500 ha farm; maximum of 75 dwellings per 501 to 1 000 ha farm; and 150 units per 1 001 to 2 000 ha farm or more.
- *Coverage:* Residential development should be grouped and should only cover 10% of the total area of the farm.
- *Density:* Maximum of 1,3 dwellings per ha of the development within the 10% development area.

Potential areas for country estates private and public resorts include the Potential Environmental Protected areas, the dam as well as the Eco Corridor adjacent to the Vaal River.

7.5 LAND USE MANAGEMENT GUIDELINES

7.5.1 POINTS OF DEPARTURE

Land Use Management means the establishing or implementing of any measure to manage, restrict or regulate land within a municipal area.

A land use management system of the municipality consists of various mechanisms of which the Spatial Development Framework (SDF) as well as the Land Use Management Scheme (LUMS) forms the main or core components of a land use management system.

7.5.2 LAND MANAGEMENT HAS TWO KEY GOALS:-

- It must provide effective protection to both the natural environment and member of the public from negative impacts of land development and land use change.

- It must provide effective protection to both the natural environmental and members of the public and al spheres of government so that there is shared and consisting understanding of the scale, extent and nature of permissible land development.
- The North West Province is currently in a process of compiling a new Land Use Management Bill for the North West Province that will streamline, consolidate and integrate land use management in the Province.
- Although the Spatial Development Framework (SDF) will provide guidelines as well as land policy for the municipal area, a Land Use Management Scheme (LUMS) is crucial to regulate land development and land use change applications within the urban as well as rural areas.

The land use management systems of the municipality (SDF and LUMS) should be based on the following national principles:

Equality

- Be treated equally by law
- Equal protection and benefit from the law
- No unfair discrimination

Good Governance

- Lawful, reasonable and procedurally fair
- Just administrative action
- Promote understanding of affected persons
- Promote efficient administration (adequate notices, invitations, decision time, etc)

Sustainable

- Land used only in accordance to law
- Account for disaster management
- Synergy between economic, social, environmental and political concerns

- ❖ Protect natural, environmental and cultural resources
- ❖ Preserve prime agricultural

Efficiency

- ❖ Ensure best use of available resources
- ❖ Promote compact towns
- ❖ Secure proximity between residence and work places

Integrated

- ❖ Promote efficient, functional and integrated settlements
- ❖ Be functionally, co-ordinated, aligned with account to be related policies
- ❖ Promote integration of communities from diverse backgrounds
- ❖ Facilitate appropriate mixed land use development

These Directive Principles that is also compatible with the DFA principles should form the basis for any land development decisions as well as land use change applications within the municipal area.

7.5.3 GENERAL PRINCIPLES

A Spatial Development Framework, reflecting the spatial policy of the municipality cannot allocate land use rights on land, but should be employed during decision making process as a spatial guideline. Applicants applying for land use rights must still provide proof of the desirability (merits) for a particular land use based on -:

- ❑ Environmental impact
- ❑ Social Impact
- ❑ Traffic Impact
- ❑ Provision of bulk and internal services
- ❑ Heritage impact

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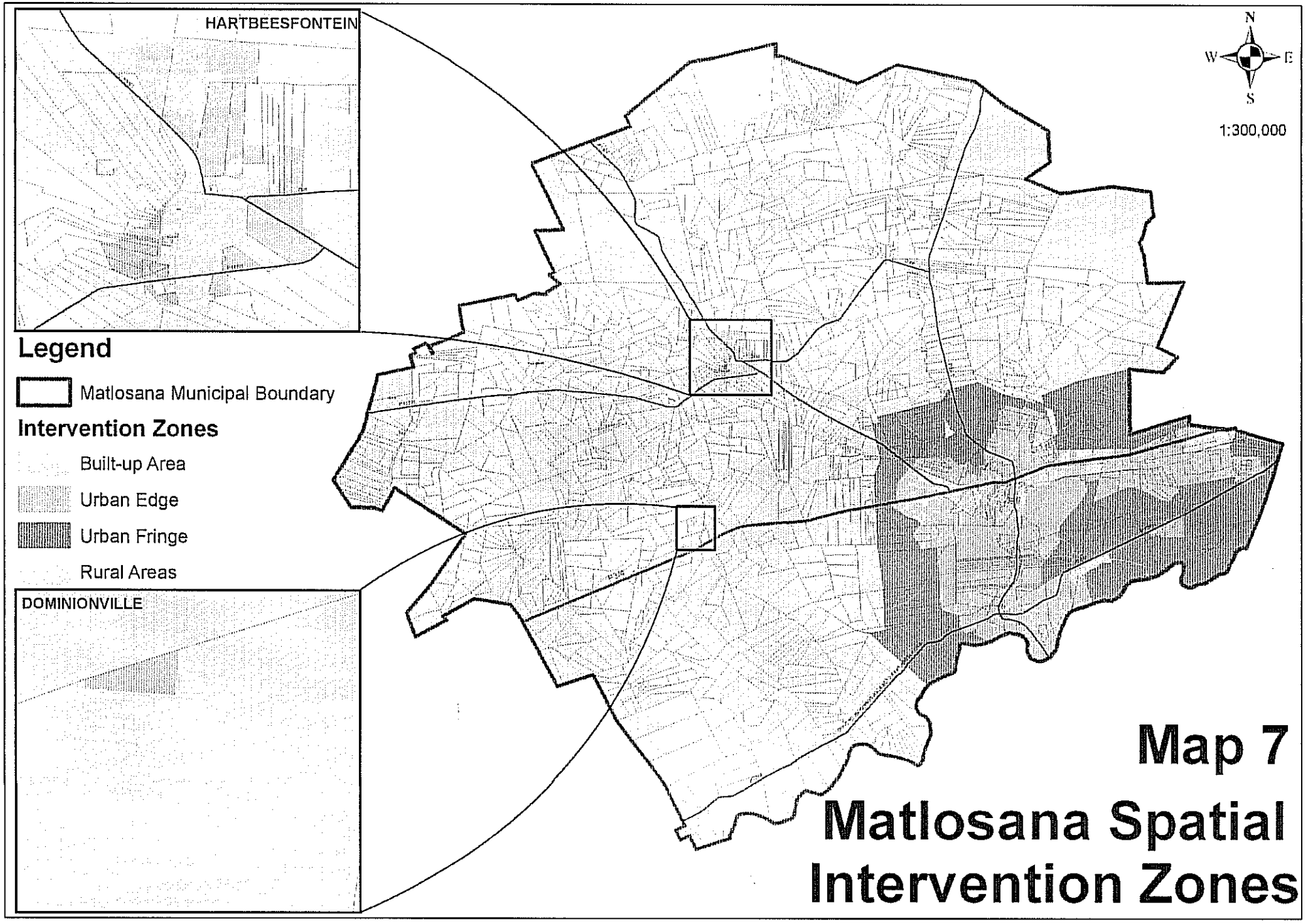
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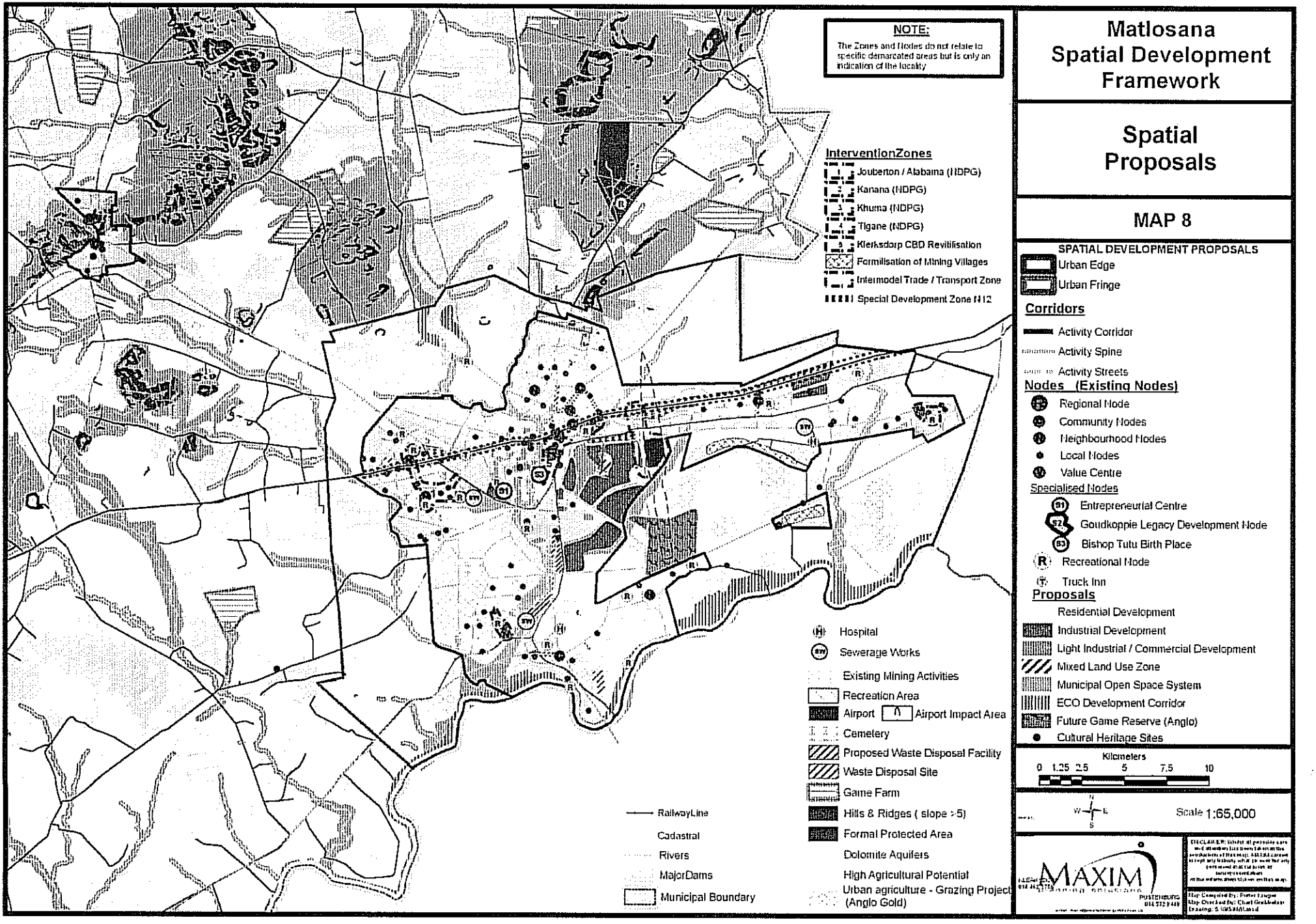
Legend
Matlosana Municipal Boundary
Intervention Zones
Built-up Area
Urban Edge
Urban Fringe
Rural Areas
Map 7
Matlosana Spatial
Intervention Zones



Matlosana Spatial Development Framework

Spatial Proposals

MAP 8

SPATIAL DEVELOPMENT PROPOSALS

Urban Edge

Urban Fringe

Corridors

Activity Corridor

Activity Spine

Activity Streets

Nodes (Existing Nodes)

Regional Node

Community Nodes

Neighbourhood Nodes

Local Nodes

Value Centre

Specialised Nodes

Entrepreneurial Centre

Goudkoppie Legacy Development Node

Bishop Tutu Birth Place

Recreational Node

Truck Inn

Proposals

Residential Development

Industrial Development

Light Industrial / Commercial Development

Mixed Land Use Zone

Municipal Open Space System

ECO Development Corridor

Future Game Reserve (Anglo)

Cultural Heritage Sites

Kilometers

0 1.25 2.5 5 7.5 10

Scale 1:65,000

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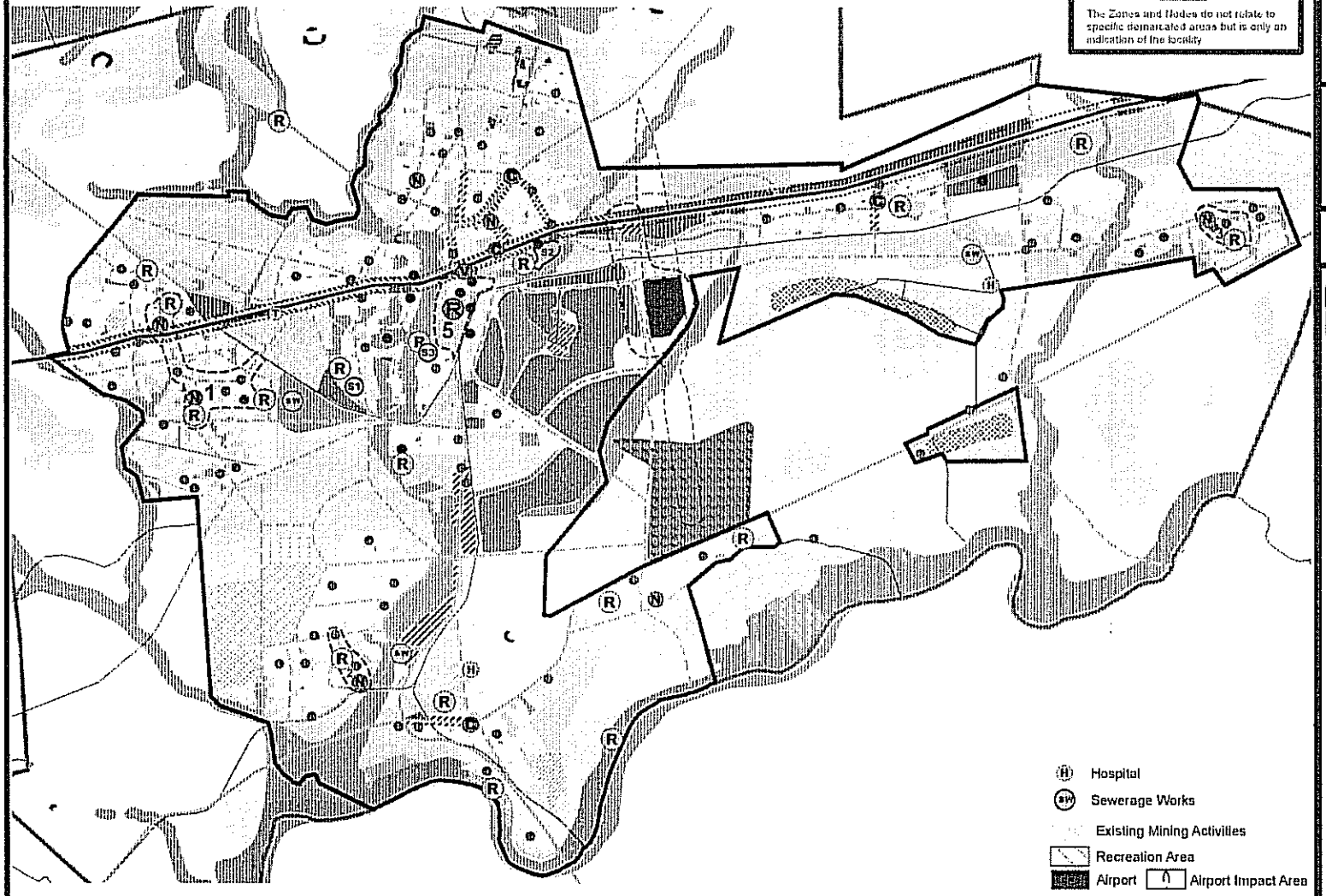
POTCHEFSTROOM

Matlosana Spatial Development Framework

Spatial Proposals

MAP 8 (a)



InterventionZones
- Jouberton / Alabama (NDPG)
- Kanana (NDPG)
- Khuma (NDPG)
- Tigane (NDPG)
- Klerksdorp CBD Revitilisation
- Formilisation of Mining Villages
- Intermodel Trade / Transport Zone
- Special Development Zone N12

- RailwayLine
- Cadastral
- Rivers
- MajorDams
- Municipal Boundary

- Hospital
- Sewerage Works
- Existing Mining Activities
- Recreation Area
- Airport / Airport Impact Area
- Cemetery
- Proposed Waste Disposal Facility
- Waste Disposal Site
- Game Farm
- Hills & Ridges (slope >5)
- Formal Protected Area
- Dolomite Aquifers
- High Agricultural Potential
- Urban agriculture - Grazing Project (Anglo Gold)

SPATIAL DEVELOPMENT PROPOSALS
- Urban Edge
- Urban Fringe

Corridors
- Activity Corridor
- Activity Spine
- Activity Streets

Nodes (Existing Nodes)
- Regional Node
- Community Nodes
- Neighbourhood Nodes
- Local Nodes
- Value Centre

Specialised Nodes
- S1 Entrepreneurial Centre
- S2 Goudkoppie Legacy Development Node
- S3 Bishop Tutu Birth Place
- Recreational Node
- Truck Inn

Proposals
- Residential Development
- Industrial Development
- Light Industrial / Commercial Development
- Mixed Land Use Zone
- Municipal Open Space System
- ECO Development Corridor
- Future Game Reserve (Anglo)
- Cultural Heritage Sites

Kilometers
0 1.25 2.5 5 7.5 10

N W E S

Scale 1:65,000

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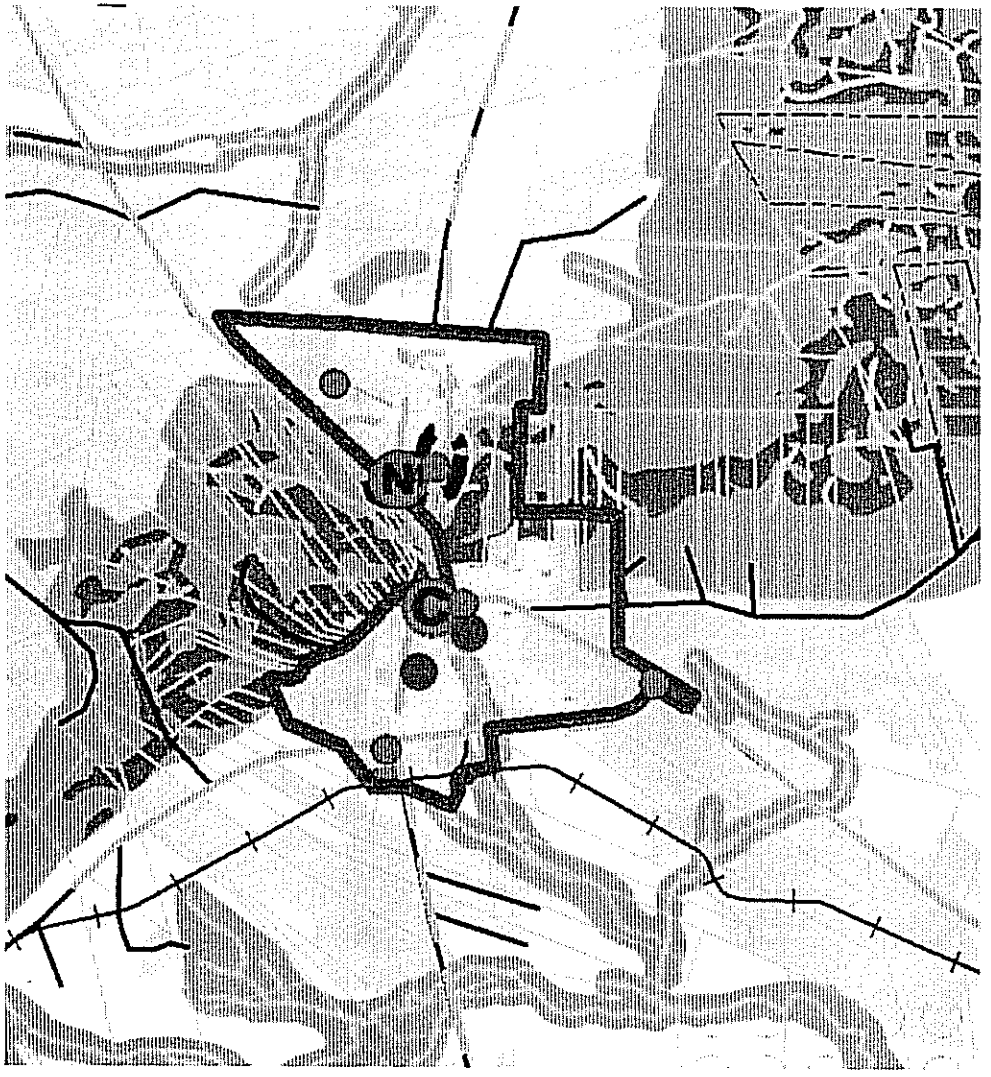
Matlosana Spatial Development Framework

Spatial Proposals

MAP 8 (b)



NOTE:
The Zones and Nodes do not relate to specific demarcated areas but is only an indication of the locality

InterventionZones
- Jouberton / Alabama (NDPG)
- Kanana (NDPG)
- Khuma (NDPG)
- Tigane (NDPG)
- Klerksdorp CBD Revitilisation
- Formilisation of Mining Villages
- Intermodel Trade / Transport Zone
- Special Development Zone N12

SPATIAL DEVELOPMENT PROPOSALS
- Urban Edge
- Urban Fringe

Corridors
- Activity Corridor
- Activity Spine
- Activity Streets

Nodes (Existing Nodes)
- Regional Node
- Community Nodes
- Neighbourhood Nodes
- Local Nodes

Specialised Nodes
- Entrepreneurial Centre
- Goudkoppie Legacy Development Node
- Bishop Tutu Birth Place
- Recreational Node
- Truck Inn

Proposals
- Residential Development
- Industrial Development
- Light Industrial / Commercial Development
- Mixed Land Use Zone
- Municipal Open Space System
- ECO Development Corridor
- Future Game Reserve (Anglo)
- Cultural Heritage Sites

- Hospital
- Sewerage Works
- Existing Mining Activities
- Recreation Area
- Airport / Airport Impact Area
- Cemetery
- Proposed Waste Disposal Facility
- Waste Disposal Site
- Game Farm
- Hills & Ridges (slope >5)
- Formal Protected Area
- Dolomite Aquifers
- High Agricultural Potential
- Urban agriculture - Grazing Project (Anglo Gold)

- RailwayLine
- Cadastral
- Rivers
- MajorDams
- Municipal Boundary

Kilometers
0 1.25 2.5 5 7.5 10

Scale 1:65,000

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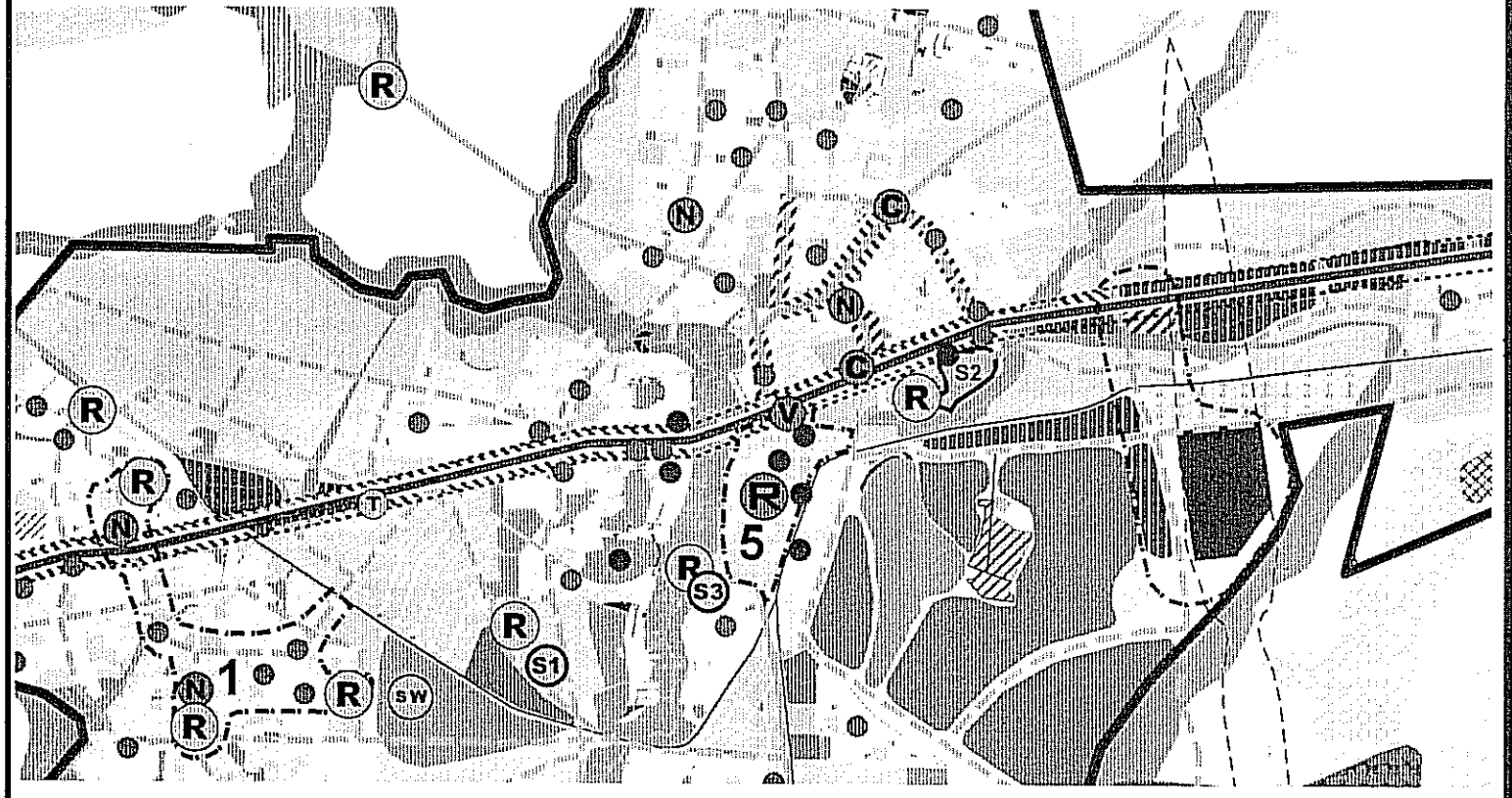
Map Checked By: Chief Cartographer
Drawing: 0102(b).mxd

Matlosana Spatial Development Framework

Spatial Proposals

MAP 8(c)

NOTE:
The Zones and Nodes do not relate to specific demarcated areas but is only an indication of the locality



SPATIAL DEVELOPMENT PROPOSALS

- Urban Edge
- Urban Fringe

Corridors

- Activity Corridor
- Activity Spine
- Activity Streets

Nodes (Existing Nodes)

- Regional Node
- Community Nodes
- Neighbourhood Nodes
- Local Nodes
- Value Centre

Specialised Nodes

- S1 Entrepreneurial Centre
- S2 Goudkopple Legacy Development Node
- S3 Bishop Tutu Birth Place
- Recreational Node
- Truck Inn

Proposals

- Residential Development
- Industrial Development
- Light Industrial / Commercial Development
- Mixed Land Use Zone
- Municipal Open Space System
- ECO Development Corridor
- Future Game Reserve (Anglo)
- Cultural Heritage Sites

InterventionZones

- 1 Jouberton / Alabama (NDPG)
- 2 Kanana (NDPG)
- 3 Khuma (NDPG)
- 4 Tigane (NDPG)
- 5 Klerksdorp CBD Revitilisation
- Formilisation of Mining Villages
- Intermodal Trade / Transport Zone
- Special Development Zone N12

- Railway Line
- Cadastral
- Rivers
- Major Dams
- Municipal Boundary

- Hospital
- Sewerage Works
- Existing Mining Activities
- Recreation Area
- Airport / Airport Impact Area
- Cemetery
- Proposed Waste Disposal Facility
- Waste Disposal Site
- Game Farm
- Hills & Ridges (slope >5)
- Formal Protected Area
- Dolomite Aquifers
- High Agricultural Potential
- Urban agriculture - Grazing Project (Anglo Gold)

Kilometers
0 1.25 2.5 5 7.5 10

N W E S

Scale 1:65,000

MAXIM

DISCLAIMER: Whilst all possible care and attention has been taken in the production of this map, MAXIM cannot accept any liability what so ever for any inaccuracies or omissions in the information shown on this map.

Map Compiled By: Pieter Pringle
Map Checked By: Chief Draughtsman
Drawing: COGIS RW.mxd

Local Agenda 21

As originated in the UN Conference on Environment and Development (also called Earth Rio Summit) in 1992, the LA 21 was identified as the potential and essential link of global problems to local solutions through a principle: "think globally, act locally" in order to fulfill sustainable development. Thus it recognizes that the municipalities as the sphere of governance that is closest to the people or communities that can effect tangible changes in attitudes and activities at a community level. LA 21, like local legislation, promotes integration of planning process with economical, social and environmental sustainability in order to achieve the goals of sustainable development that the present generation owes to the future generation.

Integrated Environmental Management

Chapter 5 of NEMA makes provision for the relevant environmental management tools in order to ensure the integrated environmental management of activities. The following are the examples of how this integration should take place.

- Development projects

  When a project is being planned it is extremely crucial to bear in mind that it may have impacts on the environment in one way or the other. NEMA; Section 23 (2) (b) provides that the general objective of integrated environmental management is to "identify, predict and evaluate the actual and potential impact on the environment, socio-economic conditions and cultural heritage, the risks and consequences and alternatives and options for mitigation of activities, with the view of minimizing negative impacts, maximizing the benefits, and promoting compliance with the principles of environmental management. It further says that before any actions and decisions are taken in connection with such activities, adequate consideration must be taken. LA 21, on this note, refers to this approach as "a precautionary principle" whereby if it suggests that risks of irreversible environmental damages must not be ignored or postponed for the sake of project progress and because of lack of full and scientific knowledge. In a nutshell it is by law that development projects should follow the Environmental Impact Assessment (EIA) process for their sustainability to be guaranteed. Example of such projects could be housing development, water reticulation or pipeline installations, mining operations, etc.

  Therefore the municipality should take it upon itself to budget time and financial resources for environmental consultation as well as mitigation measures for such projects. Should this be taken into consideration, delivery targets will be more realistic, if timeframe also includes the impact assessment.

Therefore the municipality should take it upon itself to budget time and financial resources for environmental consultation as well as mitigation measures for such projects. Should this be taken into consideration, delivery targets will be more realistic, if timeframe also includes the impact assessment.

Interventions so Far

Environmental Education: As a matter of principle by LA 21 which states that the local government, which is the closest to people, should play a vital role in educating, mobilizing and responding to the public to promote sustainable development, Environmental Youth Clubs for the Southern District has been very instrumental in this regard where it has been conducting environmental road show all over provinces preaching the word of the environmental protection.

LA 21 encourages the consultation and participitation of communities in order for them to make a reality out of the ideology of "think locally, act globally "and effect changes in behavior and attitudes towards environmental sustainability. The environmental task team has embarked on environmental awareness campaigns through observation of the environmental calendar days, educating communities and schools on environmental management. The Department of Environmental Affairs & Tourism has sustain the initiatives programme named "the Social Responsibility Poverty Relieve Project" that is targeting to reduce high ratio of unemployed youth groups (18-35yrs) though 99% it temporary jobs & 1% permanent jobs. The unemployment youth is trained voluntary by DEAT in environmental & tourism issues in order to encompass them in their own initiatives in their localities.

REQUIRED INTERVENTIONS

Environmental Education and Awareness

The partnership has come to realize that there are many interventions coming from different directions that have not yet formed part of the task teams. As a matter of cooperative governance principle, this situation will have to be re-looked. It is therefore proposed all the teams operating within the district convene an Environmental Education and Awareness Summit, whose outcomes should be a coordinated effort towards environmental education.

Environmental Planning Tools

The Strategic Environmental Assessment (2000) is the only official environmental tool to be addressed at a local level. Due to changes that have taken place in the environment as well as interventions since 2000 when it was developed, this tool should be obsolete needs to be reviewed. Other relevant and required tools need to be developed in order to ensure effective planning, reporting and management of the environment.

SUMMARY OF ENVIRONMENTAL ISSUES

Issue	Casual Factors	Required Interventions
Soil Erosion	Roads, Pathways, Mining and uncontrolled human induced veld fires	• Conservation practices and thorough controls
Loss of Indigenous Vegetation	Cultivation, poor farming practices, alien plant invasion, ribbon development, poor catchments management, housing development, firewood harvesting	• Education • Law enforcement; no development in areas currently not zoned for development unless effects

		have been considered under National Environmental Management Act: Listed Activity Regulation 386 &387,including local and district EMP's
Air Pollution	Mining Activity	• Monitoring & Compliance with Air Pollution Legislation
Illegal sand mining	Non-compliance and operations without permits	• Law enforcement • Adherence of mining operations to the new NEMA Regulations.
Water Pollution	Alterations in the natural drainage patterns	• Integrated catchments planning that will control activities likely to have negative impacts on water and estuarine systems.
Urbanization of Rural areas	Lifestyle changes that are not supported by adequate (if at all) social services in the rural areas,viz. waste management	• Integrated Waste Management Plan

The Legal Register

The legal register requires each municipality to comply with environmental Bylaws, though it still a challenge that might take time in order to achieve this task as it needs budgetary plenary. The legal register it done with the aim to reduce the environmental issues surrounding our communities and with a concept of trying to achieve better health lives and clean environment for everyone. The following list of the legal register to comply with:

1. The National Environmental Management Air Quality Act, No 39 of 2004
2. The Integrated Waste Management Bill, November of 2004
3. The National Environmental Management Act, Act No 107 of 1998
4. Environmental Impact Assessment Regulations,2006
5. The Environmental Conservation Act, No of 1999
6. The National Environment Management: Biodiversity Act of 10 of 2004
7. The White Paper on Integrated Pollution and Waste Management,2000
8. The National Water Act No 36 of 1998
9. The World Heritage Convention Act
10. The National Waste Management Strategy Implementation
11. The National Environment Protected Areas Act
12. The Tourism Amendment Act
13. The National heritage Council Act, Act NO 11 OF 1999

Department of Environmental Affairs and Tourism

An integrated environmental management is the code of practice that ensures that environmental considerations are fully integrated into the management of all activities to achieve desirable balance between conservation and development.

The DEAT Guideline on Strategic Environmental Assessment 2000, environmental management must be integrated and acknowledge that all elements of the environment to be linked and interrelated, and it must be taken into account the effects of decisions on all aspects of the environment and all people in the environment by pursuing the selection of the best practicable environmental option.

The main focus areas are:

- *Support to environment and sustainable development in the North West*
- *The Integrated Waste management Plan*
- *Air Quality Management Plan*
- *Environmental Impact Assessment for specific projects*
- *The spatial development framework*
- *Environmental toolkit for IDPs*
- *Capacity building for environmental management and sustainable development*

ENVIRONMENTAL PROJECTS FOR THE 2010/11 FINANCIAL YEAR: MATLOSANA

DEAT & NWDACE: Environmental Protection

Establishment of recycling centers

- Matlosana=1 centre
- Mocha-Iketsetse by DEAT- waste project still on process, site has been identified and skills audits for the beneficiaries has been conducted.

DEAT & NWDACE: Agriculture

PROJECT	PURPOSE	MUNICIPALITY	BUDGET
Greening of recycling projects premises	Greening	Dr. Kenneth Kaunda	180 000.00
Removal of alien species	Removal of alien species	Dr. Kenneth Kaunda	500 000.00
Land care campaign	Awareness campaign	Dr. Kenneth Kaunda	650 000.00
Letsema la Mantsha tlatla	Food security	Dr. Kenneth Kaunda	1 898 000.00
Livestock breeding centres	Livestock handling facilities	Dr. Kenneth Kaunda	1 500 000.00
Brakspruit	Water reticulation and handling facility	Matlosana	779 000.00
Nteo piggery	Pig house, water reticulation	Matlosana	850 000.00
Fire Belts	Fire Belt construction	Dr. Kenneth Kaunda	1 500 000.00

DEPARTMENT OF ENVIRONMENTAL HEALTH

Project name	Description	Budget	Funding source	Location	Time frame
District Air Quality Management Plan	A framework within Air Quality Monitoring and licencing shall be implemented within the District.	1 500 000.00	District	District wide	6 – 8 months
Environmental health information management system (phase 2)	A computerised information system which be linked to local municipalities' data base which will also measure performance of the Department against set targets.	500 000.00	District	District wide	6 – 8 months
Environmental awareness campaigns and capacity building initiatives	Initiatives/campaigns to educate and capacitate communities on environmental health issues	700 000.00	District	District wide	Ongoing
Compilation of District Environmental Health by-laws	To compile uniform environmental health by-laws to enable environmental health practitioners to enforce the requirements of the Health Act.	500 000.00	District	District wide	6 – 8 months

D2: BASIC SERVICE DELIVERY

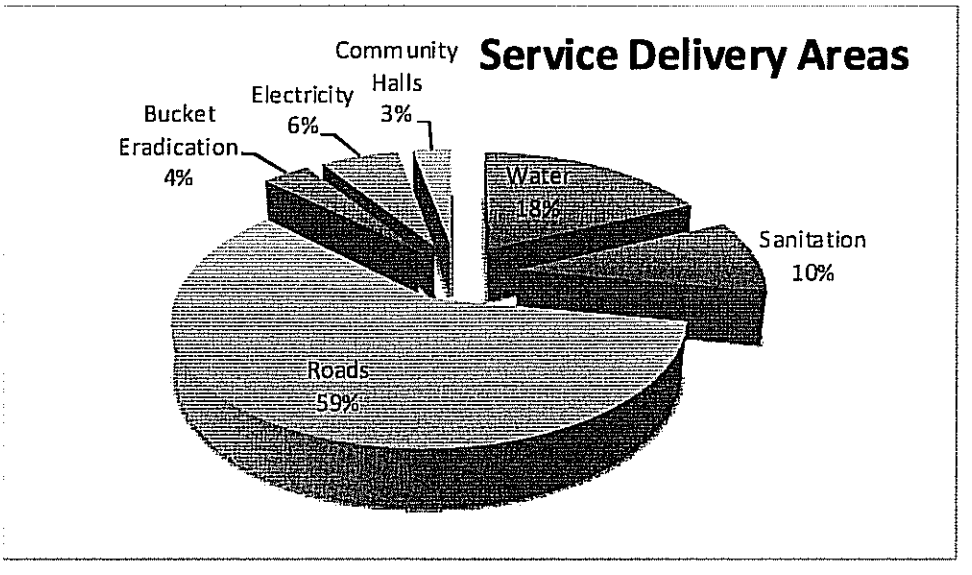
1. COUNCIL'S PERFORMANCE IN THE 2010/11 FINANCIAL YEAR MEASURED AGAINST THE FIVE KEY PERFORMANCE AREAS (KPA's)

The capital budget and the IDP are aligned to the City of Matlosana's Agenda 16 and performance management. All projects in the capital budget support one or more of the focus areas of the Agenda 16 which addresses the relevant deliverables and milestones set. All projects have been referenced to the directorates Key Performance Area's (KPA's) contained in the IDP and the Performance Contracts of section 57 employees (municipal manager and directors), monitored through the quarterly reviews in the Service Delivery and Budget Implementation Plan (SDBIP).

The budget is aligned with all IDP and capital projects to illustrate the direct link to the objectives, as set out in the IDP. The projects were thoroughly deliberated upon in the IDP / PMS Steering Committee, Representation Forum and Portfolio Committee meetings. All projects based on community needs are prioritized and defined in the IDP.

The following table indicates the MIG and council funded service delivery areas:-

ALLOCATIONS PER SERVICE DELIVERY AREA	
SERVICE DELIVERY AREA	AMOUNT
Water	24,115,328
Sanitation	12,870,600
Roads	79,000,000
Bucket Eradication	5,000,000
Electricity	8,075,000
Community Halls	4,000,000
TOTAL	**133,060,928**



BACKLOGS ON SERVICE DELIVERY

The biggest challenge for Council is not to create unrealistic expectations, but to develop a medium to long term strategy to address backlogs and to ensure that the community is involved, understand and adopt the strategies.

Resources to eradicate sanitation backlogs in the short term are not sufficient, but major progress has been made in eliminating the bucket system that should be completely phased out by the end of 2010.

A program to eliminate the night soil bucket system is as follows:-

BACKLOGS	2006/07	2007/08	2008/09	2009/10	2010/11
Statuary backlogs Minus erven being developed Current number of night soil buckets	12 553 0 13 568	13 568 0 13 568	1 904 0 1 904	1 583 0 0	
Eradicate during financial year	500	11 664	3 211	1 583	
Number of buckets at end of financial year	13 568	1 904	1 583	0	

All new housing projects will be equipped with a proper sewerage from the outset.

The following tables indicate the backlogs Council is facing regarding water, sanitation, refuse and electricity:-

WATER BACKLOGS (6KI/month)	2007/08			2008/09			2009/10		
	Backlogs	Target	Achieved	Backlogs	Target	Achieved	Backlogs	Target	Achieved
Nr. Of Households not receiving minimum standard of service	1 150	1 026	896	2 554	1 398	1 398	1 398	480	375
% - Households identified as backlogs / total households in municipality	3	1,2	1,2	3,6	2	2	2	1.8	1.6
Spending on new infrastructure to eliminate backlogs (R'000)	2 610	2 610	2 610	4 500	3 500	4 500	5 000	3 500	2 500
Spending on renewal of existing infrastructure to eliminate backlogs (R'000)	-	5 451	5 451	15 000	8 500	8 500	8 500	4 500	3 500
Total spending to eliminate backlogs (R'000)	20 055	20 055	20 055	25 000	15 000	18 000	20 000	10 000	5 000
Spending on maintenance to ensure no new backlogs created (R'000)	212 962	212 962	212 962	2 500	1 500	1 500	1 500 000	1 000 000	850 000
SANITATION BACKLOGS	**2006/07**			**2007/08**			**2008/09**		
	Backlogs	Target	Achieved	Backlogs	Target	Achieved	Backlogs	Target	Actual
Nr. Households not receiving minimum standard of service	12 553	12 553	500	13 568	13 568	13 450	600	400	200
% - Households identified as backlogs / total households in municipality	1 646	0	0	15,51	15,51	15,38	0.01	0	0
Spending on new infrastructure to eliminate backlogs (R'000)	37 316	37 316	37 316	76 848	76 848	65 418	5 580	5 580	4 179
Spending on renewal of existing infrastructure to eliminate backlogs (R'000)	23 398	23 398	23 398	30 314	30 314	30 314	13 210	13 210	11 579
Total spending to eliminate backlogs (R'000)	60 714	60 714	60 714	107 162	107 162	95 732	18 790	18 790	15 758
Spending on maintenance to ensure no new backlogs created (R'000)	56 096	56 096	56 096	73 000	73 000	73 000	6 045	6 045	5 075

ROADS BACKLOGS	2007/08			2008/09			2009/10		
	Backlogs	Target	Achieved	Backlogs	Target	Achieved	Backlogs	Target	Achieved
Nr. Km not providing minimum standard of service	659	8.4	8.4	635	14.8	14.8	611	15	24
% - Km identified as backlogs / total km	40	0.51	0.51	37	0.9	0.9	57.42	2.46	3.93
Spending on new infrastructure to eliminate backlogs (R'000)	1 169 300	14 905	14 905	1 270	22 000	22 000	73 500	73 500	42 500
Spending on renewal of existing infrastructure to eliminate backlogs (R'000)	21 000	3 500	3 500	217 000	9 500	9 500	4 500	4 500	2 500
Total spending to eliminate backlogs (R'000)	1 190 300	18 405	18 405	218 270	31 500	31 500	77 500	77 500	29 000
Spending on maintenance to ensure no new backlogs created (R'000)	101 000 45 000	35 250 27 700	35 250 27 700	218 270	26 094	26 094	200 000	17 000	15 000
REFUSE REMOVAL BACKLOGS	**2007/08**			**2008/09**			**2009/10**		
	Backlogs	Target	Achieved	Backlogs	Target	Achieved	Backlogs	Target	Actual
Nr. Households not receiving minimum standard of service	No Backlogs	0	0	6 000	6 000	6 000	6 000	6 000	6 000
% - Households identified as backlogs / total households in municipality	No Backlogs	0	0	6.8 88 200	6.8 94 2000	6.8 94 200	6.8 94 200	6.8 100 200	6.8 100 200
Spending on new infrastructure to eliminate backlogs (R'000)	No Backlogs	0	0	921 000	921 000	921 000	27 000	27 000	27 000
Spending on renewal of existing infrastructure to eliminate backlogs (R'000)	No Backlogs	0	0	437 000	437 000	437 000	53 200	53 200	53 200
Total spending to eliminate backlogs (R'000)	No Backlogs	0	0	1 358 000	1 358 000	1 358 000	80 200	80 200	80 200
Spending on maintenance to ensure no new backlogs created (R'000)	No Backlogs	0	0	0	0	0	0	0	0

ELECTRICITY BACKLOGS (50Kwh/ month)	2007/08			2008/09			2009/10		
	Backlogs	Target	Achieved	Backlogs	Target	Achieved	Backlogs	Target	Actual
Nr. Households not receiving minimum standard of service	17 621	1 621	1 567	16 916	16 916	1 715	4 807	750	150
% - Households identified as backlogs / total households in municipality	42%	9%	8.9%	18,5%	18,5%	1,8%	3,83	0,6	0,1
Spending on new infrastructure to eliminate backlogs (R'000)	2,265	2,265	2,265	-	2 856	560	48 070	7 500	1 500
Spending on renewal of existing infrastructure to eliminate backlogs (R'000)	7,000	7,000	7096279	-	-	-	24 000	24 000	22 000
Total spending to eliminate backlogs (R'000)	9,196,200	9,196,200	9,196,200	-	2 856	560	72 070	31 500	23 500
Spending on maintenance to ensure no new backlogs created (R'000)	8,2m	8,2m	8,2m	-	8 315 250	7 883 350	15 000	9 940	9 880

CHALLENGES ON BACKLOGS

Sanitation

Resources to eradicate sanitation backlogs in the short term are not sufficient, but major progress has been made in eliminating the bucket system that should be completely phased out by the end of 2009.

A program to eliminate the night soil bucket system is as follows:-

BACKLOGS	2006/07	2007/08	2008/09	2009/10	2010/11
Statuary backlogs	27 827	12 553	13 568	1 904	
Minus erven being developed	9 090	0	0	0	
Current number of night soil buckets	18 737	13 568	13 568	0	
Eradicate during financial year	5 169	500	11 664	1 904	
Number of buckets at end of financial year	12 553	13 568	1 904	0	

All new housing projects will be equipped with a proper sewerage from the outset.

Electricity

70 Kwh of electricity per household per month is required to meet the minimum service standard.

Indigents registered exclude indigents in farm dwellers areas like Kanana Extension 14, Khuma Extension 11 and Jouberton, still to be electrified.

Street lighting remains a challenge in some areas. To address this challenge, applications were submitted with business plans to the MIG for funding in addition to the funds provided through the IDP in the Council's budget.

The following challenges were also identified:-

- Loss of expertise – inability to retain technical staff.
- Inability to attract skilled technical staff.
- Insufficient funding to upgrade aged network.
- Meter tampering (prepaid meters) creating high percentage of electricity losses.
- Network vandalism due to copper theft.
- Some areas are not proclaimed
- Some areas are far from the grid
- High cost of material

Municipal Infrastructure

One of the biggest priorities remains the enhancement of the City's infrastructure. A well functioning infrastructure will grow the economy and will bring investors to the region and create employment and wealth.

Roads

Special attention will be given to roads in townships this financial year. A great effort will be made to improve the lives of the community.

Payment Rates

The payment of rates and services does remain a challenge when compared to the number of households. This will also be a challenge to all Councillors to improve the situation.

Housing

Due to the rapid urbanization and the economic factors prevailing, it is difficult to keep up with demanded provision of housing for all deserving households. While a huge housing stock has been recently delivered by this municipality through normal housing subsidies, other options, such as

public private partnerships to produce social housing are being examined in addition with what is provided for in the IDP.

One of the major challenges of the Housing Department is to measure housing demands in the community. This is due to the unavailability of waiting lists. The lack of skilled staff needs to be addressed in order to identify and address critical issues.

Job Creation

At present some jobs are being created through projects financed by MIG funds and these will continue for as long as funding is available for such projects.

Along with this support is given to SMME's for establishing own steady businesses that in turn create jobs. Business plans are also been submitted to possible funders for the establishment of sustainable projects that can provide long term jobs.

FREE BASIC SERVICES

Number of Registered Indigent People : 38 589
Total Equitable Share Received : 172 771 264
Total FBS Expenditure : 70 056 742

FBS Water	FBS Refuse	FBS Sewer	FBS Electricity	50% Discount
12 656 270	25 741 273	17 327 376	4 077 968	10 253 855

INDIGENT SUBSIDY POLICY

The following policy is accepted as the indigent subsidy scheme for indigent consumers.

- That the following tariffs for consumers who are classified as indigents, be determined:-
  Water: A maximum of 6 kl water free of charge and thereafter normal tariffs will be applicable
  - Refuse removal: Free of charge
  - Sewerage: Free of charge
  - Electricity: A maximum of 50 kwh free of charge and thereafter normal tariffs will be applied

- A consumer classified as indigent in term of Council's policy, shall be entitled to the installation of a pre-paid meter at no charge, but should the consumer fall into arrears the pre paid electricity shall be discontinued.

- The transfer shall be financed by the Council via the Inter Governmental Grants. In case of a tenant, permission must be granted by the owner for the owner for the transfer from conventional to a pre paid meter.

- Council shall install a meter and install a washer, or any other means to restrict water consumption, at no charge to the indigent consumer who is in arrears for more than 30 days

- That no interest be charged on arrears accounts when a person is classified as indigent.

- That indigent subsidies be made applicable on the hostel's residents strictly according to the rules of the policy and that the monthly rental for indigent consumers in hostels be subsidized by R45.72 on full units and R22.86 on units shared, for services daily only. These amounts are to be amended accordingly as tariff increases become effective.

1. Who qualifies?	An account holder of a household where the combined gross income of all the members of the household does not exceed R1000.00 per month, or a maximum of two government pensions per month
2. On what basis will the subsidy be calculated?	Where verified total gross monthly income of all members of the household does not exceed R1000.00 per month, or a maximum of two government pensions per month. Sewerage, refuse charges, maximum of 6kl of water and 50Kwh electricity will be provided free of charge, subject to the provision that the subsidy will only apply where the consumer agrees in writing that the supply of water to the applicable premises may be restricted by a flow control washer if the balance of the account is not paid in full.
3. What proof is needed and must an account holder apply in person?	Yes. The account holder must apply in person and must present the following documents upon application: o The last municipal account o Proof of identity of the account holder o Application form and/or any annexure if applicable o Documentary proof of income (e.g. a letter from an employer, salary advice, pension card, UIF card). The application must be submitted to the Ward Committee for completion of the verification form and will forward it to Treasury for final approval.

4. Will a sworn affidavit be required?	No. Due to limitations in respect of attesting officials, the enquiry clerks at the relevant pay points will certify that the information is correct to their knowledge
5. What will happen if the information as supplied proves to be false?	Special note should be taken that any person who supplies false information will be disqualified from further participation in the subsidy scheme. He/she will also be liable for the immediate repayment of all subsidies received. Failure to repay will result in strict legal action.
6. Will an on-site audit be done?	Yes, Council reserves the right to send officials and/or a social worker to the premises/households receiving relief, for the purpose of conducting an on site audit of the details supplied.
7. How long will the application be valid for?	If the application is approved the assistance will only be valid for a period as decided by Council or if the circumstances of the applicant changes to such an extent that he/she does not qualify any more in terms of the conditions of this policy.
8. Will renewal be automatic?	Yes, subject to the onus being on the accountholder to visit the Ward Committee at least every three months to confirm the status quo.
9. Will electricity be subsidized?	Yes - as from 1 July 2004 in respect of registered indigent consumers only 50 Kwh units will be subsidized per month

INDIGENT RELIEF POLICY

1. PRE-AMBLE

One of the main objectives of the Council is to ensure the provision of basic services to the community in a sustainable manner. This objective will, however, only be possible within the financial and administrative capacity of the Council. The Council recognizes the fact that the community has a right of access to basic services, but the community also has an obligation to settle their monthly services accounts.

The Council also recognizes the fact that many of the residents can simply not afford the cost of full service provision and for this reason the Council will endeavor to ensure affordability through:

- Setting tariffs in terms of the Council's Tariff Policy which will balance the economic viability of continued service delivery.
- Determining appropriate service levels.

2. SOURCE OF INCOME

The Council needs to have access to adequate sources of revenue in order to fulfill its constitutional obligation. The available sources should be fully exploited to meet the development objectives.

Two main sources of income exist.

- Own revenue which is the main source of income to the Council and which is based on the economic costs to render the service required by the community.
- Transfers from other spheres of government of which intergovernmental transfers are the most important. A portion of this income (equitable share) is earmarked for indigent relief which will be used to alleviate and address poverty.

3. STANDARD OF SERVICES

The Council accepts that they are responsible for the rendering of services in terms of schedules 4 and 5 of the Constitution as well as other services which may be delegated by National and Provincial Government.

The Council will endeavor to render a basic standard and level of services necessary to ensure an acceptable and reasonable quality of life and which takes into account health and environmental considerations. None of the residents should fall below the minimum standard of services as is embodied in the Council's Financial Policies.

The Council realizes that in certain circumstances and as a result of past policies certain services are available to communities, the cost of which are beyond the financial means of such communities, and will through this policy assist those communities within the financial ability of the Council.

In each instance the economic cost to render the services shall be calculated in accordance with the Council's Tariff Policy.

4. CRITERIA FOR INDIGENT SUPPORT

The basic point of departure is that Council will assist, through funds received from Central Government, to provide basic services to "poorer" households within the Council's service provision area in this regard no discrimination on any grounds will be allowed. In order to qualify for financial assistance the following will apply:

(i) Only **registered residential consumers** of services delivered by the Council will qualify.

(ii) **No residential consumer conducting a business** from the residential property, with or without special consent obtained from the Council or with or without existing usage rights, **shall qualify for assistance.**

(iii) Occupants/residents who own more than one property and occupying a house where application is sought will render such application of the owner/occupier invalid.

(iv) Where the registered owner or occupant is deceased and **underage children** of the deceased are residing in the house, the **relevant documentation** to this effect must be produced.

(v) The account holder must apply in person and **must present the following documents** upon application:
- The **latest municipal account** in his/her possession.
- Account holder's **identity document.**
- **Pension certificates and/or card**
- **Proof of income** (if any).

(vi) Only households where the total household income is less than R1750 per month or equal to two old age pensions, may apply for support. The maximum old age grant is announced annually in the Budget Speech of the Minister of Finance.

(vii) An application agreement must be completed by every applicant. This agreement must include an affidavit and a customer profile of the household.

(viii) Approved indigent subsidy is only valid for one year and must be renewed every year or as soon as the circumstances have changed. Cut-off date for applications is the end of February every year.

1. LEVEL OF INDIGENT SUPPORT

(i) The level of indigent support will be as follows:

- **Water:** A subsidy amount equal to the value of 6kl water and thereafter normal tariffs will apply. Indigent consumers will be subsidized for 7 to 10 kl at 50% of the actual tariff for that category of usage. Above 10kl will not be subsidized at all.
- **Refuse removal:** Free of charge
- **Sewerage:** Free of charge
- **Electricity:** A maximum of 50 kWh free of charge and thereafter normal tariffs will apply
- **Rates:** 50% of rates will be subsidized for indigent residents.

(ii) A consumer classified as indigent in terms of the Council's policy, shall be entitled to the installation of a pre paid electricity meter at no charge. Should the consumer fall into arrears the pre paid electricity shall be disconnected.
(iii) The transfer from a conventional electricity meter to a pre paid electricity meter shall be financed by the Council via the Inter Governmental Grants. In the case of a tenant, permission must be granted by the owner for the transfer.
(iv) Council shall install a restrictor in the water installation to restrict the water supply, at no charge to the indigent consumer who is in arrears for more than 30 days.
(v) No interest shall be charged on arrear. accounts when a person is classified as indigent.
(vi) An arrangement must be made with Council to pay off the outstanding amount in affordable instalments.

In all instances the actual indigent support shall be calculated taking due cognisance of the amount received, the number of applications received and the standard and level of services.

6. DISTRIBUTION OF INDIGENT SUPPORT

Indigent relief will only be granted to those residents who applied for assistance and qualified in accordance with criteria as determined and will be applied as follows:

(i) The qualifying recipients of the indigent relief will receive a monthly account indicating that no charges were raised for services as set out Clause 5(i).
(ii) The qualifying recipients will also receive a monthly free pre paid electricity token for 50 kWh.

The Council undertakes to advertise the existence of the indigent relief program on a bi-annual basis.

7. APPLICATION FOR INDIGENT SUPPORT

(i) The application form attached as annexure "A" will apply.
(ii) All residents complying with the criteria may apply for indigent relief.
(iii) Except for the date of implementation of the policy **no retrospective applications will be considered**.
(iv) All applications must be made on the prescribed form and all additional information must be supplied (**together with documentary proof where required**).
(v) **The onus is on the account holders to apply** for support.
(vi) The completed application will be forwarded to **the Ward or PR Councillor for verification.**
(vii) The indigent support will **only be affected after the verification** of the application by the Ward Councillor.
(viii) The recipient of indigent relief **must notify the Council immediately if there is a change in the financial situation within the household.**

8. COMMUNITY INVOLVEMENT

The Council relies on the community's participation in applying for indigent relief. Council will be furnished with a report on a monthly basis indicating:
(i) The financial implications of the indigent support program
(ii) A schedule of the progress of the indigent registrations

The above is also available to the public for general notice. False information can be reported by the public by means of sworn affidavits. A reward, determined by Council, per case after investigation and proof of guilt will be paid to any person who reports the misuse of the indigent subsidy. The community must be informed of such rewards by means of notices at all pay points and other notice boards of Council.

9. ACTIONS IN CASE OF FALSE INFORMATION

Should it be established that a recipient of indigent relief has supplied the Council with false information or not informed the Council of a change in circumstances within the household:

(i) The indigent support will be stopped immediately.
(ii) The recipient will be liable for the repayment of all indigent support received for the involved which amount will be debited against the account.
(iii) Normal credit control in accordance with the Council's Credit Control and Debt Collection Policy will apply.
(iv) Criminal charges may be instituted against the account holder for supplying false information.

D3: LOCAL ECONOMIC DEVELOPMENT

MATLOSANA GROWTH & DEVELOPMENT STRATEGY

The Matlosana Growth & Development Strategy was approved by Council in August 2005 (Item MAYCO 967/2005). It is attached as an annexure. It is aligned to the following:

- PGDS
- NSDP
- SDF

The Matlosana LED Strategy was approved by Council in September 2007 (Item MAYCO 1036/2007). It is aligned to the following:

- PGDS
- DGDS

LED FORUM

The LED Forum was established to share information, ideas as well as plans for development. It is established with the following stakeholders as participants:

- Chamber of Business
- All municipalities in District
- Mining Houses
- Financial institutions
- Parastatals

LED STRATEGIC PLAN FOR IDP

Implementation Mechanisms to reach objectives and deliver KPA's

Economic development does not occur in a vacuum. Economic development is about equity, distribution of wealth, the harnessing of resources and the capacity to produce commodities and services. The accessibility of the municipality, the turn around time on applications for plans and zoning, leasing of land as well as the social cultural and economic relations built with local producers, service providers and consumers is what makes economic development a reality.

To bring about economic development it is vital to ensure that people are consulted and that people take responsibility for their own liberation and empowerment. In the process of collating needs and priorities people can and should be encouraged to engage in a partnership with government to create jobs and end poverty. Economic development is dependant on the infrastructure and service provision. This indeed is the core business of local government. The quality and reliability of services are aspect that are considered by investors, it is also the benchmark used to assess whether quality of life is improving or deteriorating. This means that for economic development to occur, the municipality must work efficiently and be effective. The issues of access to basic services, affordable services and a universal services are both social and economic in nature and form. Consultations with key local players should not only occur for the IDP processes, consultations should be consistent and regular.

Local economic development is not just a function, it is not merely a mandate, and thus it cannot be performed in the rule based hierarchical manner that government is fashioned on. Local Economic Development is an approach. It should be strategically located and should permeate all aspects of the municipal programme. Local Economic Development is about facilitating national and provincial programmes on transformation and democracy.

The IDP is an integrated development plan, which all municipalities use as a tool to ensure that planning is conducted in an open, transparent and democratic manner. This process could be used to build a vibrant participatory democracy in local areas, where needs in the economy and society are collated and prioritized and thereafter implemented in programmes. The IDP is a corporate plan, which covers all the details of what will be carried out over a period of time. It is an operational plan. It points to what will be done and is based on needs and priorities, it should also indicate the funds that will be needed and the skills required to perform the work. The IDP must of necessity cover the

details of meeting the key performance areas of municipality : democracy and governance, financial sustainability, infrastructure and service delivery, social and economic development and institutional transformation.

Taking the KPA of the municipality – Social and Economic Development into account, the role of the LED department is to facilitate and coordinate the economic development process and to monitor and evaluate the economic inputs and outputs. Although a policy, strategy and implementation framework has been adopted the implementation specifically, with respect to internal processes within the municipality remains a key challenge.

INTERNAL FOCUS – IMPLEMENTATION MECHANISM

Interdepartmental Forum: Working together to achieve the policy.

The role and purpose is:

- To realize the LED policy and strategy interventions.
- To coordinate a collective response to economic development within the municipality.
- To facilitate the utilization of skills and expertise to implement the LED policy and strategy

Outcomes

- Alignment of work to support economic development needs and processes
- Development of new approaches to working on core functions, mandate and challenges.
- Collation of a municipal wide picture of the economic inputs in areas of job creation, economic spend and growth.

EXTERNAL FOCUS

Sectoral Public Programmes : Focus on SMME's, Cooperatives, access to finance, markets, provision of information and skills development as well as input into the IDP and SDF to ensure backward and forward linkages.

- Agriculture
- Mining
- Manufacturing
- Construction

Role and Purpose

- To engage with locals on economic development.
- To obtain feedback and input on policies, strategies and delivery processes.
- To monitor the national policies relating to the economy from the local perspective.

Outcomes

- Alignment of local policy and strategy with the Provincial Growth and Development Strategy Investment in Infrastructure as well as an alignment with national policies and programme.
- Forewarning of problem areas in the economy through dynamic interaction
- New institutional arrangements for economic development

These economic sectors are brought together when the need arises.

INTERGOVERNMENTAL MECHANISM

Facilitating communication and cooperation between the spheres of government on key focus areas linked to the economy.

Role and Purpose

- Ensure co-ordination between the levels of government.
- Align information on national and provincial programmes and on local conditions.
- Facilitate the implementation of national and provincial programmes.

Outcomes

- Co-operative, collective response by government
- Sharing of information and technical expertise
- Ensure backward and forward linkages in the economy.

The frequency of this focus is based on programme work. Alignment with national and provincial programme is ongoing.

SUPPORTING MECHANISMS TO CONDUCT LED WORK AND ACHIEVE KPA'S.

Getting the correct mix of resources, systems and processes.

Role and Purpose

- Adequate Capacitating of department according to needs and priorities
- Alignment of systems process to arrive at decisions and to implement decisions

Outcomes

- Clarity on support and resources required
- Details for budgeting
- Setting of deadlines and allocations of tasks
- Transparency in the processes

To realize economic development the department is attempting to play a leading role in facilitating the implementation of national programmes on economic development in particular Broad Based Black Economic Empowerment, and key actors in the economy to work towards achieving an economic growth path that is inclusive. The clearly defined micro – economic strategy links into the macro – economy strategy and the provincial economic strategy.

Without this as a base, an economic plan that guides the Integrated Development Plan, the revenue enhancement strategy and funding strategy, as well as pricing and tariffs would not be achieved. This policy and strategy forms the base, from which assessments and evaluations of economic growth takes place and provide for the key indicators relating to counting jobs and other aspects of economic spend. This policy is in response to the need for ensuring that participatory methods of involving the community in sustainable development and in economic transformation are place. The main benefit is in having a common integrated framework that is accepted by all.

Core Challenges

Implementation of the LED Policy and Strategy requires an mind set shift within the municipality to work both vertically and horizontally in a cross cutting manner. The centrality and strategic nature of LED in municipal work, in the regulatory processes, the implementation mechanisms and vehicles needs to be acknowledged. This requires a shift from the bureaucratic culture, which is organized on a vertical, departmentally focused manner of fulfilling administrative requirements. In order to achieve local economic development the global view of the region, a focused approach to the strategy and support for a completely new functional entity which attempts to bring together a small team of professionals with business analysis and business process transformation skills will be required to ensure that the responsibility of delivery a core or basic service enables economic empowerment in society.

- Implementation of the LED policy and strategy requires bold political decisions to restructure the economy to ensure economic empowerment and transformation and to have government leading the process.
- Implementation of the LED policy and strategy is dependant on strong organization in society, within business, labour and the community, as implementation can only be achieved through a partnership where all contribute according to ability and to benefit according to need.
- Implementation of LED policy and strategy can only be realised through effective intergovernmental relations, both at the political and technical levels.

Achievements and Challenges

Although Local Economic Development is a new function, based on the reforms to local government promulgated in 2000 wherein a system of local government, which is centrally concerned with working with local citizens and communities to find sustainable ways to meet their needs and improve the quality of the life is highlighted, few steps have been taken to consult and involve local citizens and communities.

Economic development plays a crucial role in creating a prosperous, equitable, stable and democratic society. The overall national vision of economic development is one of decent work and living standards for all in the context of qualitative improved equality in ownership, skills and access to opportunities. Stimulating local production and commerce, including home industries; ensuring intergovernmental linkages to national and provincial programmes and strategies; utilizing institutional arrangements that stimulate community initiatives and broaden ownership, also through cooperatives; addressing apartheid spatial planning that undermines local economic development and delivering municipal services through collective community initiatives and enterprises comprise the key focus areas of the department.

- Agricultural Forum established
- LED Policy, Strategy and implementation Framework adopted in October 2005
- Economic Summit with key stakeholders held in June 2004
- Supply Chain Management Strategy finalized
- Cooperatives Forum established in November 2005 links to NCASA and DTI secured
- Consultative Meeting with Banks and Financial Services Charter taken further, banks secured for start-up funding.
- Waste Management and Recycling Industry meeting held.
- Information session with Liquor traders held to explain the provincial legislation regulating the industry
- Launch information center
- Mid-year Review with Business and Labour
- A dinner to recognize women in business took place on 8th August 2006.
- A series of public meetings with street traders were held in all CBD's.
- Detailed assessments of flash points on street trading were conducted and designs for facilities were produced need to be adopted.
- SMME network session took place.
- Economic Summit with key stakeholders.
- Buildings assessment and renovations for industrial Hives project commenced.
- Banks and Seta's were brought to various Forums to make access to finance and work place skills plans more accessible.
- Information sessions and training and development programmes commenced.
- The Department hosted three Interns in LED Learner ship. The food garden projects were assessed and presented to the agricultural forum.
- Priority projects linked to underground water and other job creation projects of mines were assessed.
- A strategic meeting of mining landowners was arranged to consider developments on rehabilitated mining land.
- Inputs into SALGA, and the Province and National Departments were made on LED, Growth and Development
- Partnership with the Chambers
- Targets on BEE linked to municipal procurement set.
- Training for over 500 people was facilitated as part of the re-skilling programme of various SETA's.
- The restructuring of the Fresh Produce Market to achieve greater efficiencies has commenced. The Market Master would be reporting to council once formal organizational review of the municipal is finalized.
- Consultative meetings with street traders were held in flashpoints and over traded areas.
- 5 cooperatives were registered. The cooperatives are involved in light manufacturing and local production 500 sustainable jobs have been earmarked in this project.

- New economic points have been identified in townships. The focus is to utilize unused Council and government buildings.
- Provincial support by way of funding and capacitating secured for a car wash.
- Provincial support for the development of emerging farmers secured.
- A strategic plan to link the MIG funding to the learner ships of CETA for emerging contractors, to involve unemployed and indigent households in the EPWP and to facilitate the reskilling of locals has been devised. The need for PMU to oversee this was highlighted.
- LED programme adopted by National LED forum as an annexure to the National Policy guidelines.
- Economic Nodes identified to be stimulated.

There are however very real challenges facing the department; these include:

- Developing skills across the city to support economic development and ensure effective co-coordination as well as realizing economic development as a cross cutting function.
- Supporting and monitoring alternative means to service delivery.
- Finding sustainable solutions and realizing programmes to eradicate poverty.
- Ensuring a more diverse economy , not solely dependant on traditional forms of manufacturing and production, as well as finding solutions to absorb labour and re-skill the unemployed, whilst enabling sustainable development.

Planned projects that will be addressed in the near future include:

The Growth and Development Strategy programme to create economic linkages in the city and to ensure urban renewal.

KEY PERFORMANCE AREAS

A detailed review of the LED key Performance Areas was undertaken. This was the first strategic review since the adoption of the key Performance Areas of the department. Two KPA's were redefined based on a assessment of provincial and national policies and programmes. Objectives linked to KPA's were thoroughly assessed and deliberated, where needed, changes were effected to the objectives.

LED Policy was not seen as a Municipal Policy, as economic development is a consulting issue that affects or is affected by the whole municipality and the society, the LED policy and strategy needed to be implemented by all departments.

A review of the policy based on national and provincial policies and strategies, the charters and broad based economic empowerment implementation as well as the local conditions and capability needs to be undertaken regularly.

LED KEY PERFORMANCES AREAS

Provide economic friendly municipal procedure and regulations

- Facilitate the review and development of economic activity friendly by-laws
- Provide municipal procedures that promote economic activity

Promote identified economic sectors

- Facilitate the regeneration of the manufacturing sector and other sectors.
- Monitor the growth of tourism and the linkages to the sector.
- Facilitate the growth of agriculture.
- Facilitate the development and growth of the information technology sector.
- Monitor the performance of the various sectors.
- Facilitate the re-skilling of the labour force.

Mainstream economic activity into the formal economy

- Facilitate the acquisition of economic skills
- Facilitate the utilization of co-operatives in the municipality's procurement system
- Facilitate the growth and contribution of SMME's
- Link council property to people entering the economy

- Facilitate access to finance

Facilitate a conductive environment for investment

Co-ordinate interactions with internal and external stakeholders on investments

- Market City of Matlosana as friendly investment destination.

Facilitate the growth of co-operatives

- Promote credit and savings Unions.
- Encourage the community to form co-operatives.
- Support the Cooperatives established
- Through partnership convert Non Profit Organizations and food gardens into cooperatives.

Detailed Objectives for 2009 /11 as revised

The details below are the strategic indicators, outcomes and responsibility allocations for each objectives of a KPA. The regularity of the work as well as the capacity to deliver and constrains are also detailed. For a detailed account of measurable targets and outputs the Growth and Development Strategy of the Economic Affairs and Corporate Communication Department can be viewed.

PROVIDE ECONOMIC FRIENDLY MUNICIPAL PROCEDURES AND REGULATIONS

Objective : 1.1 Facilitate the review and development of economic activity friendly by-laws

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINS
Successful input into all by-laws	Regulation in line with the needs of society and the economy	LED HOD	Ongoing	Two resources dedicated to this indicator The economic edge relating to by-laws is still to be understood and shaped	Depended on requests from other departments Comments sometimes ignored A composite picture of all By-laws is not in place.

Objective 1.2 Provide municipal procedures that promote economic activity

Indicator	Outcome	Responsibility	Regularity	Capacity to Deliver	Constrain
Development of systems and processes	Improved accessibility of government and a reduction of red tape to ensure shorter time frames	SCM HOD	Ongoing	Two resource dedicated for procurement. Two resources dedicated for investment; Two resources dedicated for all other systems and procedures By-laws	Dependent on participation of other departments

PROMOTE IDENTIFIED ECONOMIC SECTORS

Objective 2.1 Facilitate the regeneration of the manufacturing sector and other sectors

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Successful relations with organized business.	Organized business support for the implementation of the national provincial and local GDS	MEACC	Ongoing	All departments involved under the leadership of the City Manager Industry clusters facilitation carried out in partnership Mines and FET	The manufacturers have pointed to : Import parity pricing steel and plastics. Lack of safe and reliable transport for workers to enable 3 shifts. Aging electricity infrastructure
Intergovernmental relations with DTI and province	Alignment of local, provincial and national programmes	MEACC	Ongoing	All staff involved based on area of work	Budget for travel to meetings.
Cooperative Industrial Hives	Cooperatives sector supported to carry out light manufacturing	Project coordinator	2008 (target date for current funded project being monitored)	Three resources dedicated to work on this 2 LED project officer and ward economic facilitator	Building access, created delays, delay in cooperative bill.
Participation in Business Linkage Centre	Business actively involved in growing the SMME sector	MEACC	Ongoing	One resource dedicated	Monitoring of project still to be achieved.
Facilitation of SMME Incubators	Identified sectors supported and promoted in line with the national procincial and local GDS	LED HOD	Ongoing	Partnership with national government and private sector	Dependency on continued government funding
Participation in JDF relationship with KDA	Alignment of local and provincial GDS	MEACC	Ongoing	Staff members dedicated	Refocus of KEDA based on JDF has

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
	interventions			for KDA work.	delayed some of the work.
Funding from national grants, proposals and cash flow	Harnessing of national and provincial flows for local needs and priorities.	MEACC	Ongoing	One staff member dedicated to this	Dependant on availability of funding and linkages to local programmes

Objective 2.2 Monitor the growth of tourism and the linkages to the sector

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Number of local businesses stimulated through tourism promotion and organization	Alignment of the national provincial and local tourism strategy linked to local economic development	Tourism coordinator	Ongoing	One staff members dedicated	Lack of personnel

Objective 2.3 Facilitate the growth of agriculture

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Co-ordination of agricultureal production with province and national to link survival economic activity to sustainable programmes	Increase number of black and women small farmers	LED HOD	Ongoing	One resource dedicated to follow up and monitoring (LED project coordinator)	Access to land especially leases on council land has come up as the major obstacle.

Objective 2.5 Monitor the performance of the various sectors

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Develop indicators to evaluate	Forecasts and reliable measurement	MEACC	Ongoing	One resource dedicated to	Data is expensive

growth and measure the performance of sectors of the economy	in accessible formation			follow up through the manager. This work is outsourced to researchers under the supervision of the department	Material must be constantly simplified.

Objective 2.6 Facilitate the re-skilling of the labour force

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Identified priority project linked to the stimulation of various sectors of the economy	Alignment of local needs and priorities to the National skills development strategy	MEACC	Ongoing	One resource dedicated to monitoring reskilling	Support from all departments to change in the mind set to realign old approaches to accommodate the changing needs of the economy and society
Review of the GDS component of skills required in the economy	Targets and measures of national, provincial and local GDS assessed by all key stakeholders.	MEACC	Yearly	One internal resource	Participation and input from all key stakeholders.

Objective 2.7 Facilitate the regeneration of industrial areas and CBD's and upgrade of residential areas

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Economic infrastructure upgrade steering committee with specific programmes to reverse apartheid planning	Urban renewal, revenue enhancement and consolidated infrastructure development and maintenance plans including the active involvement of the private	MEACC	Ongoing	All HOD's involved	Lack of planning at base, local SDF's not available in all areas.

	sector.				

MAINSTREAM ECONOMIC ACTIVITY INTO THE FORMAL ECONOMY
Objective 3.1 Facilitate the acquisition of economic skills

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Annual skills development network session	Alignment of local skills development to national, provincial and local GDS	MEACC	Yearly	One dedicated resource	Full participation of all key stakeholders.
Information and skills programmes	Economic information provision aimed at empowerment local citizens	Information Centers	Ongoing	3 information centre coordinators	Active involvement of ward councillors.

Objective 3.2 Facilitate the utilization of co-operatives in the municipality's procurement system

SMME's supported with non-financial assistance	Harnessing of the national SEDA programme and provincial SMME agency for local benefit	LED HOD	Ongoing	One resource dedicated to this	Dependant on the provincial and national time frames and processes.
Tender advice services in Business Linkage Centres	Local citizens empowered with advice and support to tender	LED HOD	Ongoing	One resource dedicated to this	Dependent on SEDA

Objective 3.4 Link Council Property to people entering the economy

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Number of Council properties developed for commercial use either transferred or leased to new	Transformation of old land use patterns through specific catalytic projects	Ward Economic facilitator	Ongoing	LED Project officer (cooperatives).	Delays in the legal administrative processes

entrants in the economy					

Objective 3.5 Facilitate Access to Finance

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Number of new bank accounts facilitated for new entrants in the economy as participants in catalytic projects	Expand the base of local economy	Project Coordinator	Ongoing	One resource allocated for this.	Dependant on selection and other criteria of banks
Monitor MOU with banks to support targeted SMMEs	Increase the finance capability of SMME's	MEACC	Ongoing	One resource allocated for this	Dependant on selection and other criteria of banks

ALIGN PROCUREMENT PROCESSES FOR DEVELOPMENT

Objective 4.1 Monitor the implementation of a Supply Chain Management Policy to support economic development

INDICAOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Annual skills development network session	Alignment of local skills development to national, provincial and local GDS	MEACC	Yearly	One dedicated resource in collaboration with Department of Land Affairs	Full participation of all key stakeholders.
Information and skills programmes	Economic information provision aimed at empowerment local citizens	Information Centers	Onging	3 information centre coordinators	Active involvement of ward councillors.

ALIGN PROCUREMENT PROCESSES FOR ECONOMIC DEVELOPMENT

Objective 4.1 Monitor the implementation of a Supply Chain Management Policy to Support Economic Development

NDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Count of jobs and formal	Measurement of economic	PMU	Ongoing	One resource	Dependant on institutional

enterprises supported though MIG and EPWP, PHP as well as capital investment projects of the municipality	indicators linked to local GDS			allocated for this	rearrangement and set of Project Management Unit

Objective 4.2 Monitor targets set on Procurement

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
20% start-up businesses effectively implemented	Municipal Procurement dedicated to promote new entrants in the economy	LED HOD	Quarterly	There is a resource shortage for this task	Quality of information

Objective 4.3 Promote Local buying from Local Producers

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Number of tenders in the private sector awarded to local business	Information on private procurement linked to the local economy	LED HOD	Yearly	There is a resource shortage for this task	Quality of information Lack of buy – in by private sector

Objective 4.3 Encourage City Based Companies to set target for buying from Local SMME and Cooperative

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Number of SMMES supported through priv procurement	Indicators on the growth and development of SMME's	LED HOD	Twice a year	There is a resource shortage for this task	Willingness of companies to participate
Number of cooperatives supported through private procurement	Indicators on the growth and development of cooperatives	LED HOD	Twice a year	There is a resource shortage for this task	Willingness of companies to participate

FACILITATE A CONDUCIVE ENVIRONMENT FOR INVESTMENT

Note Objective Development investment incentives packages changed to coordinate interactions with internal and external stakeholders on investment

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Manage inward and outward mission	Alignment of provincial and local investment programmes	Marketing HOD	Ongoing	Two resources dedicated to this link with INW	Dependant on the national and provincial programmes
Facilitate the follow up of investors queries within the municipality	Dedicated coordination of investment leads	Marketing HOD	Ongoing	Lack of resources dedicated to this.	Dependant on the full participation of all relevant departments
Maintain and improve the responses to investments to two months	Shortened response time to investors and retention of leads	Marketing HOD	Ongoing	Lack of resources dedicated to this.	Dependant on the full participation of all relevant departments
Regular reports on the number of jobs created, the value of new investments and expansions of existing businesses	Indicators on investments linked to the local economy	LED HOD	Quarterly	One resources dedicated to this.	Quality of information

Objective 5.2 Market Matlosana as a friendly Investment Destination

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Devise investment products	Unique investment attractive content for the region	Marketing HOD	Ongoing	Some of the core analytical work is being carried out by researches Development of the product and brand lies with one resource at a senior level	Alignment with neighbouring municipalities and prov may delay process, unless there is co-ordination in place.
Implementation of investment and marketing strategies	Realistic and direct material for investors	Marketing HOD	Ongoing	This is dedicated to one resource at a senior	Alignment with neighbouring municipalities and province

	linked national, provincial and local GDS			level	may delay the process, unless there is coordination in place
Organise an Annual Business week in collaboration with communications and marketing	Key promo programme linked to strengths & advantages of the local economy	LED HOD	Yearly	This is dedicated to one resource at a senior level	Full involvement of key sectors of the economy

Objective 6.3 Encourage the Community to form Cooperatives

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Support to cooperatives and cooperative industrial hives	Harness the national and provincial government programmes for the benefit of local ventures	Project coordinator	Ongoing	One resource dedicated to this	Dependant on the readiness of support programmes from national government for the sector
Partnership to convert NPO's and food gardens to cooperative	Harness the national and provincial government programmes for the benefit of local ventures	Project coordinator	Ongoing	One resources allocated to this	Funding is limited

KEY AREAS OF FOCUS FOR 2010/11

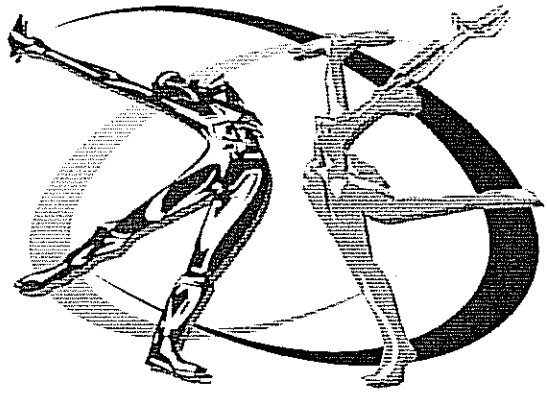
Projects to be Facilitated by LED

- Cooperative Industrial Hives.
- Farmers Market for agricultural projects as an extension programme of the Fresh Produce Market.
- Implementation of the upgrade plan on economic infrastructure linked to EPWP, MIG and private sector investments.
- SMME Incubator.

Project Monitored by LED

- Municipal services linked to community based projects – cooperatives and SMMEs in the following area : waste management, metre readings, People's Housing Process, Road and building maintenance, grass cutting (these impact on the procurement process, the service delivery processes and will promote community particpation).
- Spend on the Capital Investment Programme (Count economic spend and jobs created)
- Strategies for indigents to be lifted out of poverty.

D4: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT



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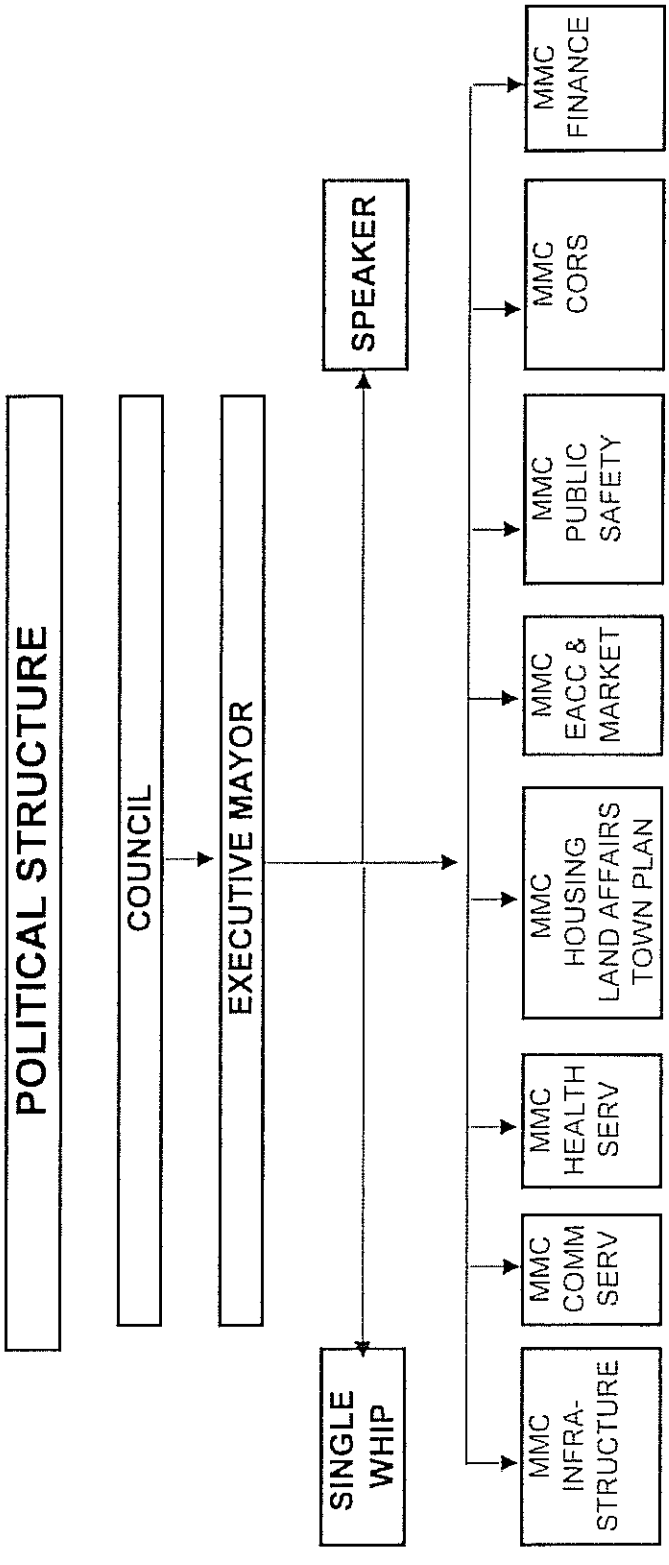
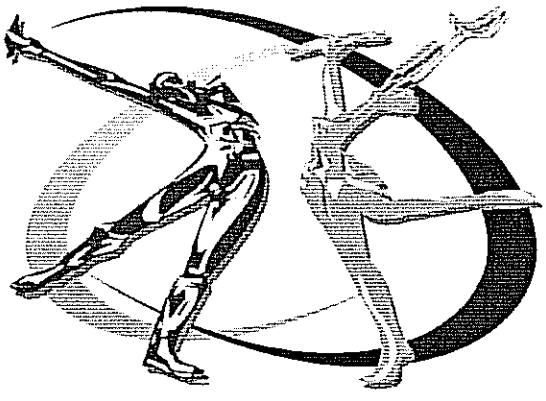
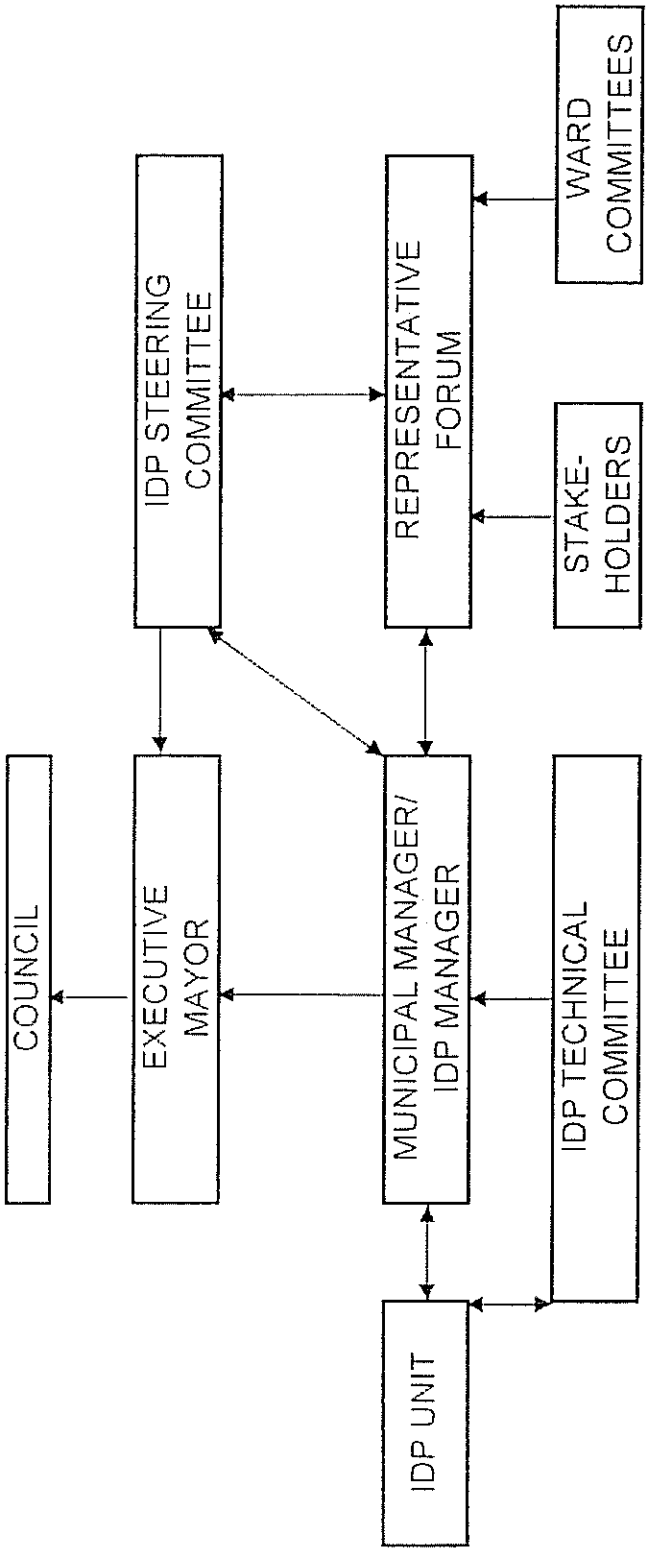
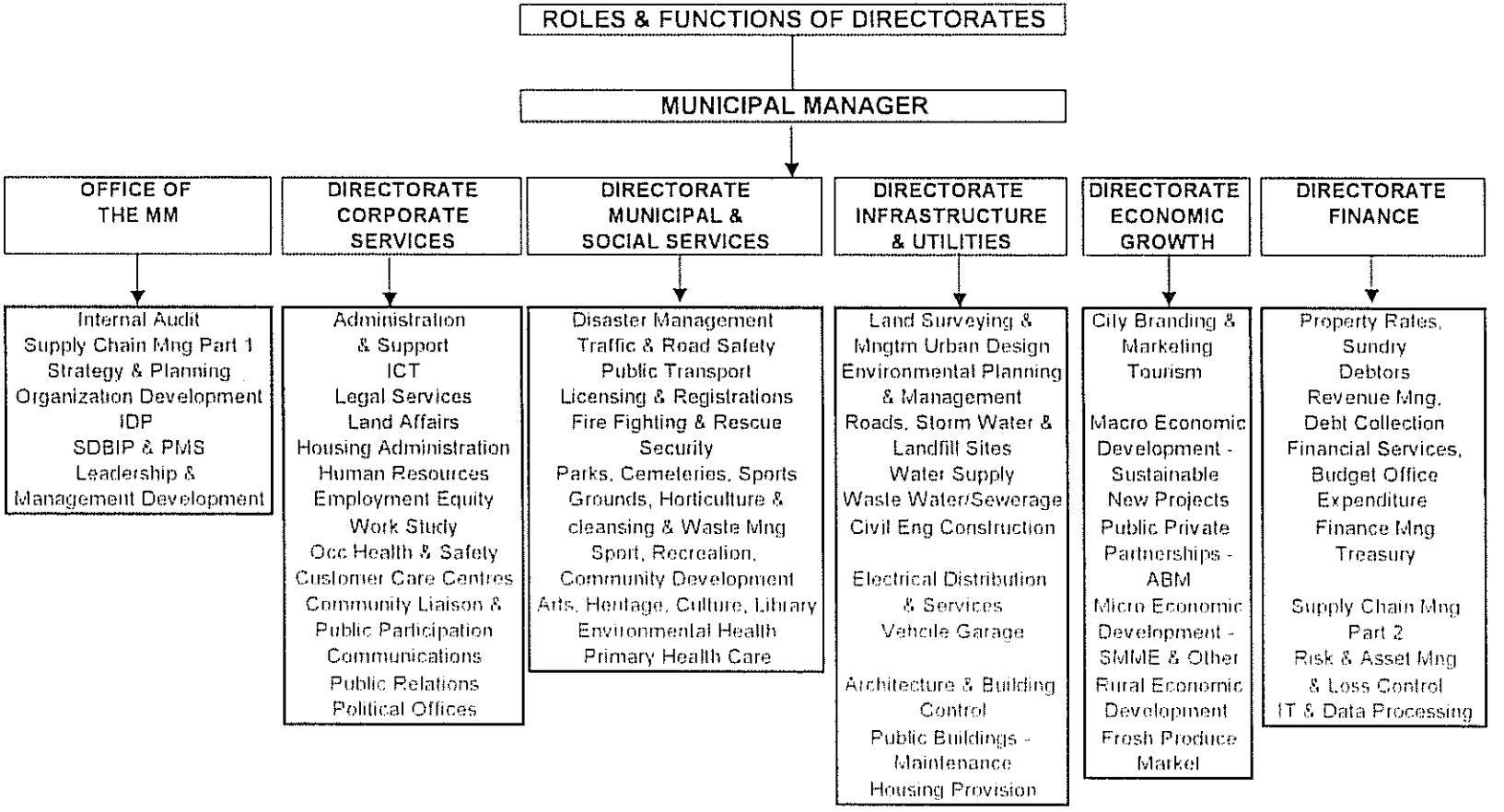

POLITICAL STRUCTURE
COUNCIL
EXECUTIVE MAYOR
SPEAKER
SINGLE WHIP
MMC INFRA-STRUCTURE
MMC COMM SERV
MMC HEALTH SERV
MMC HOUSING LAND AFFAIRS TOWN PLAN
MMC EACC & MARKET
MMC PUBLIC SAFETY
MMC CORS
MMC FINANCE

INSTITUTIONAL ORGANOGRAM (DIAGRAM)




WARD COMMITTEES
IDP STEERING COMMITTEE
REPRESENTATIVE FORUM
STAKE-HOLDERS
COUNCIL
EXECUTIVE MAYOR
MUNICIPAL MANAGER/ IDP MANAGER
IDP TECHNICAL COMMITTEE
IDP UNIT



CITY OF MATLOSANA

ORGANIZATIONAL STRUCTURE

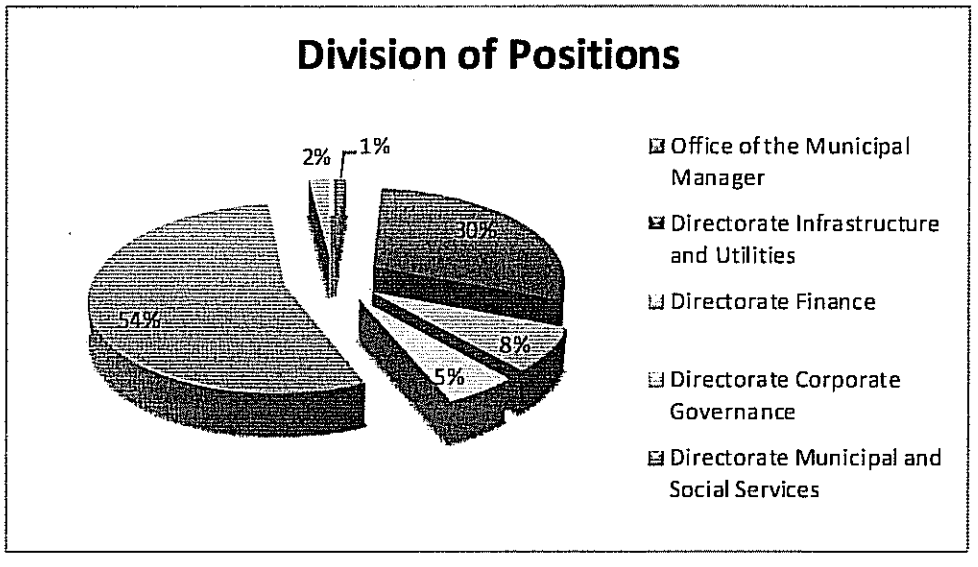
During 2006 Council adopted a new to level organizational structure which comprised – five directorates and a support services unit.

During 2007/2008 Municipal Manager introduce improvements on the existing organogram in order to promote efficiency and officially presented the revised organizational structure before the Local Labour Forum on 28 February 2007 and on 14 March 2008 to all Councillors for consideration.

Council approved the final product on 29 April 2008.

The following approved, filled and vacant posts existed at the end of the 20010/11 Financial Year:-

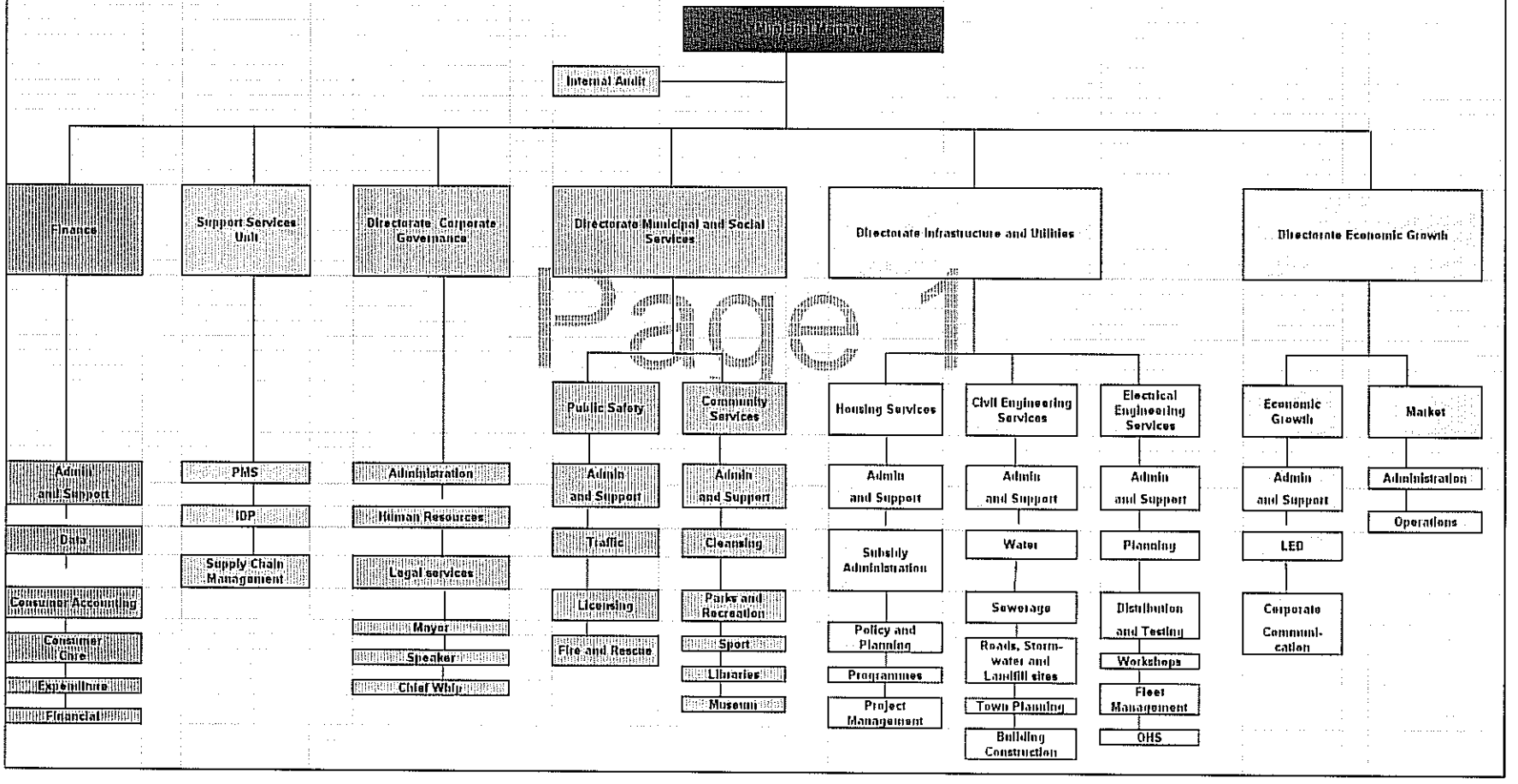
DIRECTORATE	APPROVED POSTS	FILLED POSTS	VACANT POSTS
Office of the Municipal Manager			
Directorate Infrastructure and Utilities			
Directorate Finance			
Directorate Corporate Governance			
Directorate Municipal and Social Services			
Directorate Economic Growth			
TOTAL			



The approved top-level organizational structure is as follows:-

CITY OF MATLOSANA

OVERHEAD STRUCTURE



Page 1

STAFF & EMPLOYMENT EQUITY PROFILE

The municipality is held accountable in respect of the National Key Performance Indicators for the Employment Equity Plan.

The tables below reflect the number of approved, filled and vacant positions per department and a breakdown of staff per occupational category and gender:-

Breakdown of staff per occupational category and gender for 2010/11:

Occupational Categories	Male				Female				TOTAL
	Black	Coloured	Indian	White	Black	Coloured	Indian	White	
Legislators, senior officials and managers	27	0	0	11	06	01	0	01	46
Professionals	31	04	0	16	16	01	0	16	84
Technicians and associate professions	27	03	0	19	4	0	0	23	76
Clerks	73	06	0	10	61	17	04	30	197
Service and sales workers	114	08	0	25	109	01	01	09	268
Skilled agricultural and fishery workers	0	0	0	10	10	0	0	0	20
Craft and related trades workers	92	06	1	12	26	01	0	01	139
Plant and machine operators & assemblers	03	03	0	05	03	0	02	0	16
Elementary occupations	894	06	0	06	190	03	0	0	1099
TOTAL	**1261**	**36**	**2**	**114**	**425**	**24**	**3**	**80**	**1945**
Non-Permanent Employees	0	0	0	0	0	0	0	0	0
GRAND TOTAL	**1261**	**36**	**2**	**114**	**425**	**24**	**3**	**80**	**1945**

The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan is indicated in the above table.

Employment Equity Profile

Post Level	2009/10								2010/11							
	Male				Female				Male				Female			
	B	C	I	W	B	C	I	W	B	C	I	W	B	C	I	W
0	4	0	0	2	1	0	0	0	4	0	0	1	1	0	0	0
1	1	0	0	2	1	0	0	0	2	0	0	0	1	0	0	0
2	5	0	0	0	1	0	0	0	7	0	0	1	2	0	0	0
3	10	0	0	7	2	1	0	1	9	1	0	7	3	1	0	1
4	3	0	0	4	0	0	0	2	5	0	0	3	1	0	0	2
5	14	2	0	12	5	0	0	5	12	3	0	10	9	0	0	4
6	12	2	0	9	9	1	0	5	28	3	0	5	16	1	0	3
7	17	1	0	15	2	0	0	4	27	0	0	4	7	0	0	3
8	15	2	1	16	10	1	0	9	27	1	0	9	14	0	0	3
9	34	6	1	26	34	0	0	8	57	2	0	4	18	0	1	5
10	36	4	0	10	21	1	1	17	35	4	0	10	17	3	0	11
11	22	1	0	2	14	0	0	11	32	2	1	12	50	4	2	8
12	60	6	0	6	24	1	1	3	33	2	0	10	20	1	0	6
13	29	1	0	6	33	4	1	6	70	3	0	9	32	2	0	15
14	32	1	0	0	29	3	0	1	23	5	1	10	15	3	0	12
15	99	2	0	4	44	4	1	8	83	2	0	12	46	5	0	7
16	60	0	0	4	12	0	0	0	80	2	0	0	9	2	0	0
17	117	3	1	1	3	0	0	0	110	0	0	0	3	0	0	0
18	17	0	0	0	8	1	0	0	57	2	0	0	19	0	0	0
19	671	4	0	4	150	1	0	3	560	4	0	7	142	2	0	0
Total	**1258**	**35**	**3**	**130**	**403**	**18**	**4**	**83**	**1249**	**48**	**2**	**114**	**425**	**24**	**3**	**80**
Grand Total	**1934**								**1945**							

1. SKILLS INFORMATION

The municipality is held accountable in respect of the National Key Performance Indicators for the implementation of the Workplace Skills Plan.

The following training has been provided in the various occupation categories to improve skills development:-

Occupational Categories	Post Levels	Male				Female				TOTAL
		Black	Coloured	Indian	White	Black	Coloured	Indian	White	
Legislators, senior officials and managers	0-3	124	14	0	17	72	8	0	6	**241**
Professionals	4-6	64	0	0	4	32	0	0	7	**107**
Technicians & associate	7-9	2	1	0	2	0	0	0	0	**5**

professions										
Clerks	10	4	3	0	1	10	1	0	7	**26**
Service and sales workers	10	0	0	0	0	0	0	0	0	**0**
Skilled agricultural and fishery workers	10	0	0	0	0	0	0	0	0	**0**
Craft and related trades workers	11-12	15	0	0	4	8	0	0	6	**33**
Plant and machine operators & assemblers	13-15	61	14	0	2	40	6	0	3	**126**
Elementary occupations	16-19	8	0	0	0	8	0	0	0	**16**
TOTAL										**554**

The following table indicate Council's actual training expenditure and levies paid, as well as monies received from SETA for the past three Financial Years:-

NATIONAL KEY PERFORMANCE INDICATOR	PRIORITY AREA	2007/08	2008/09	2009/10
The percentage of the municipality's budget actually spent on implementing its workplace skills plan.	Expenditure & Levies	R2,455,614	R2,256,266.58 0.30%	R2,631,751.18 109.49%
	SETA	R795,910	R682,784.24 0.07%	R993,138.23 99.31%

2. TOTAL PERSONNEL EXPENDITURE TRENDS IN THE LAST FOUR YEARS

The following table reflects the total personnel expenditure trends from 2006/07 to 2010/11:-

FINANCIAL YEAR	R	% OF TOTAL BUDGET
2006/07	186,304,754	28.02%
2007/08	206,210,619	27.58%
2008/09	225,995,000	27.00%
2009/10	258,518,499	25.70%
2010/11		

3. PENSION AND MEDICAL AID FUNDS

Pension Fund

The composition of membership per pension and provident fund was as follows:-

PENSION FUND	NUMBER OF MEMBERS
Municipal Gratuity Fund	1 084
National Fund for Municipal Workers	212
Group Fund for Municipal Workers	224
Joint Municipal Pension fund	44
Sala Pension Fund	119
Municipal Councillors Pension Fund	57
Municipal Employees Pension Fund	379
Meshawu Pension fund	5
Samwu Pension Fund	34
Total	**2 158**

The Council's budget for the 2010/11 Financial Year pertaining to the employers' contribution to pension and provident funds was **R41,747,220**.

Medical Aid Funds

The medical aid funds are accredited by the South African Local Government Bargaining Council (SALGBC). The Council's budget for the 2010/11 Financial Year pertaining to the employer's contribution to medical aid funds was **R23,399,720**.

Membership of the medical aid funds were as follows:-

MEDICAL AID FUND	NUMBER OF MEMBERS	EMPLOYER'S CONTRIBUTION
Munimed	208	R4,512,049.52
Hosmed	103	R1,774,181.40
Bonitas	310	R3,560,097.86
LA Health	54	R358,858.20
Etern Health	1	R17,184.00
Samwu Med	310	R2,459,803.71
Medic Titanic	1	R13,976.64
Total	**987**	**R12,696,151.33**

The tables below reflect the number of approved, filled and vacant positions per department and a breakdown of staff per occupational category and gender:-

Breakdown of staff per occupational category and gender

Occupational Categories	Male				Female				TOTAL
	Black	Coloured	Indian	White	Black	Coloured	Indian	White	
Legislators, senior officials and managers	21	0	0	11	5	1	0	1	**39**
Professionals	29	4	0	24	16	1	0	16	**90**
Technicians and associate professions	25	3	0	29	2	0	0	6	**65**

Clerks	67	6	0	10	156	13	4	50	**306**
Service and sales workers	88	8	0	23	67	0	0	10	**196**
Skilled agricultural and fishery workers	1	0	2	4	1	0	0	0	**8**
Craft and related trades workers	77	6	0	21	4	0	0	0	**108**
Plant and machine operators & assemblers	133	2	0	3	2	0	0	0	**140**
Elementary occupations	817	6	1	5	150	3	0	0	**982**
TOTAL	**1258**	**35**	**3**	**130**	**403**	**18**	**4**	**83**	**1934**
Non-Permanent Employees	0	0	0	0	0	0	0	0	0
GRAND TOTAL	**1258**	**35**	**3**	**130**	**403**	**18**	**4**	**83**	**1934**

Total number of staff

DEPARTMENTS	APPROVED POSTS	FILLED POSTS	VACANT POSTS
Office Of The Municipal Manager	30	22	8
Civil Engineering Services	551	390	161
Financial Services	199	144	55
Community Services	994	749	245
Housing Services	40	21	19
Fresh Produce Market	41	38	3
Electrical Services	216	139	77
Corporate Services	136	113	23
Health Services	156	53	103
Public Safety	352	258	94
Economic Affairs & Corporate Communication	13	7	6
TOTAL	**2728**	**1934**	**794**

VACANCY RATE OF SECTION 56/57 MANAGERS

There are 7 approved positions. They are as follows:

- Municipal Manager — Mr. SG Mabuda (Acting)
- Director: Infra & Utilities — Mr. KS Masisi
- Director: Mun & Social — Mr. AG Strydom
- Director: Corp Governance — Vacant (Mr. D Ciya acting)
- Director: Finance — Vacant (Mr. RT Makgale acting)
- Director: Economic Growth — Mr. A Khuzwayo (Acting)
- Manager: Support Services — Mr. ML Makhetha

PERFORMANCE MANAGEMENT SYSTEMS

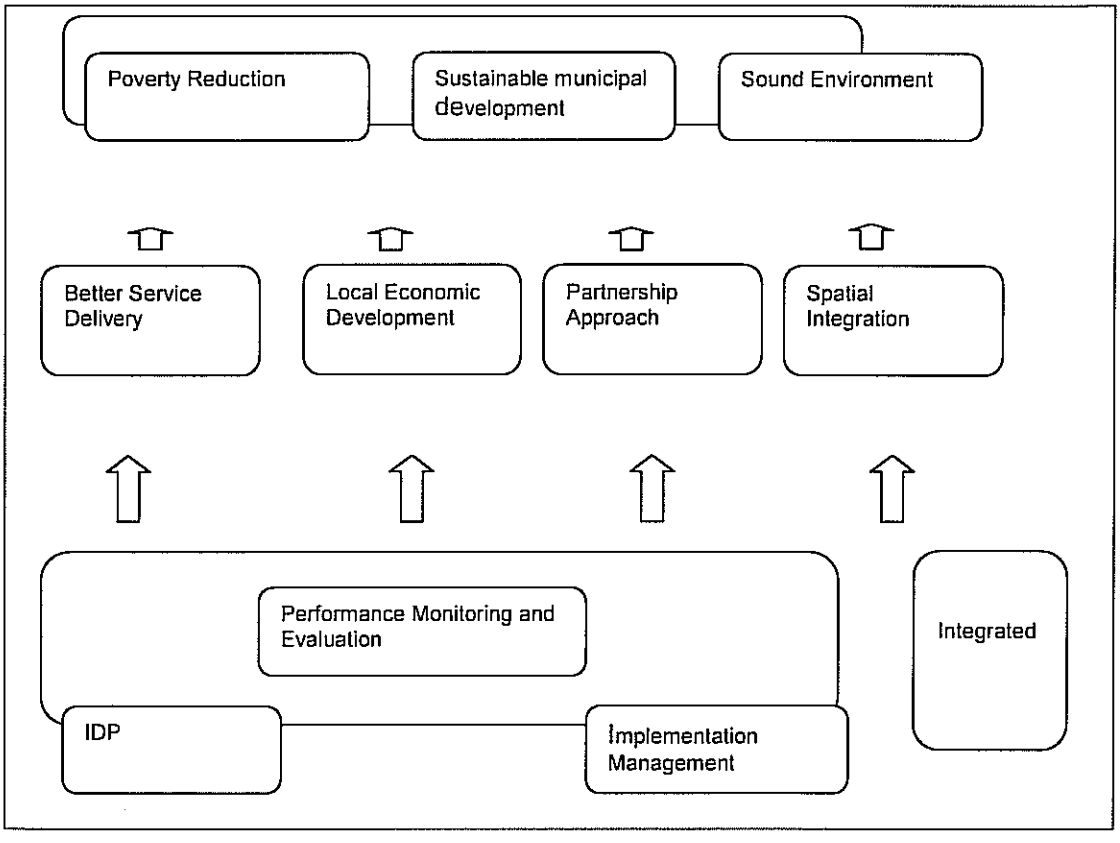
PERFORMANCE MANAGEMENT SYSTEM

- **The Performance Management System Framework & Policy for 2009 was revised and approved on 30 June 2009 (Item CC 72/2009)**
- **The Mid-year performance assessment report was tabled with the adjustment budget on 25 Jan 2011**
- **The 2009/10 Annual Performance Report (section 46) was submitted to the Auditor General on 31 August 2010.**

INTRODUCTION

The PMS is the central management tool that will assist the municipal council to improve service delivery by channelling the efforts of its departments and employees to meet performance targets and in so doing ensure that the municipality achieves its strategic objectives. Performance management is not, however, a new management concept, as managers have in their day-to-day management function, perhaps unknowingly, been practicing performance management by simply ensuring that goods and services are delivered according to the required standards. However, to ensure that the process of performance measurement is comprehensive, it is necessary to implement a PMS, which will give clear guidance on the approach and processes to be followed in monitoring and evaluating performance.

PMS is in fact the monitoring and evaluation tool of the implementation of the Integrated Development Plan (IDP). This is clearly illustrated in the following diagram:



LEGISLATIVE MANDATE

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that a municipality must establish a PMS. Section 38 of the Act deals specifically with the performance management of the municipality's IDP, whereas section 57(1)(b) prescribes that that a performance agreement must be entered between the municipality and the municipal manager and between the municipal manager and all persons directly accountable to him or her. The Municipal Systems Act also provides the core principles, mechanisms -and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to affordable basic services.

One of the most important tools available to municipalities to help them meet their developmental objectives, as set out in their IDPs, is to manage the performance of the municipality, councillors and employees with an effective PMS. Section 38 of the abovementioned Act in fact specifies that:

- A municipality must:
  (a) establish a performance management system that is:
    (i) commensurate with its resources;
    (ii) best suited to its circumstances; and
    (iii) in line with the priorities, objectives, indicators and targets contained in its integrated development plan

  (b) promote a culture of performance management among its political structures, political office bearers and councillors and its administration; and

  (c) administer its affairs in an economical, effective, efficient and accountable manner.

In terms of section 40 of the Act, a municipality must establish mechanisms to monitor and review its PMS. According to section 41, it must:

- set appropriate key performance indicators, which are to be used as a yardstick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives;
- set measurable performance targets in respect of each of those development priorities and objectives;
- institute a monitoring process to monitor the above;
- institute a process to measure and review performance at least once a year;
- introduce action steps to improve performance with regard to those development priorities and objectives where performance targets were not met;
- set in motion a process of regular reporting to the council, other political structures, political office bearers and staff of the municipality and the public and appropriate organs of the state.

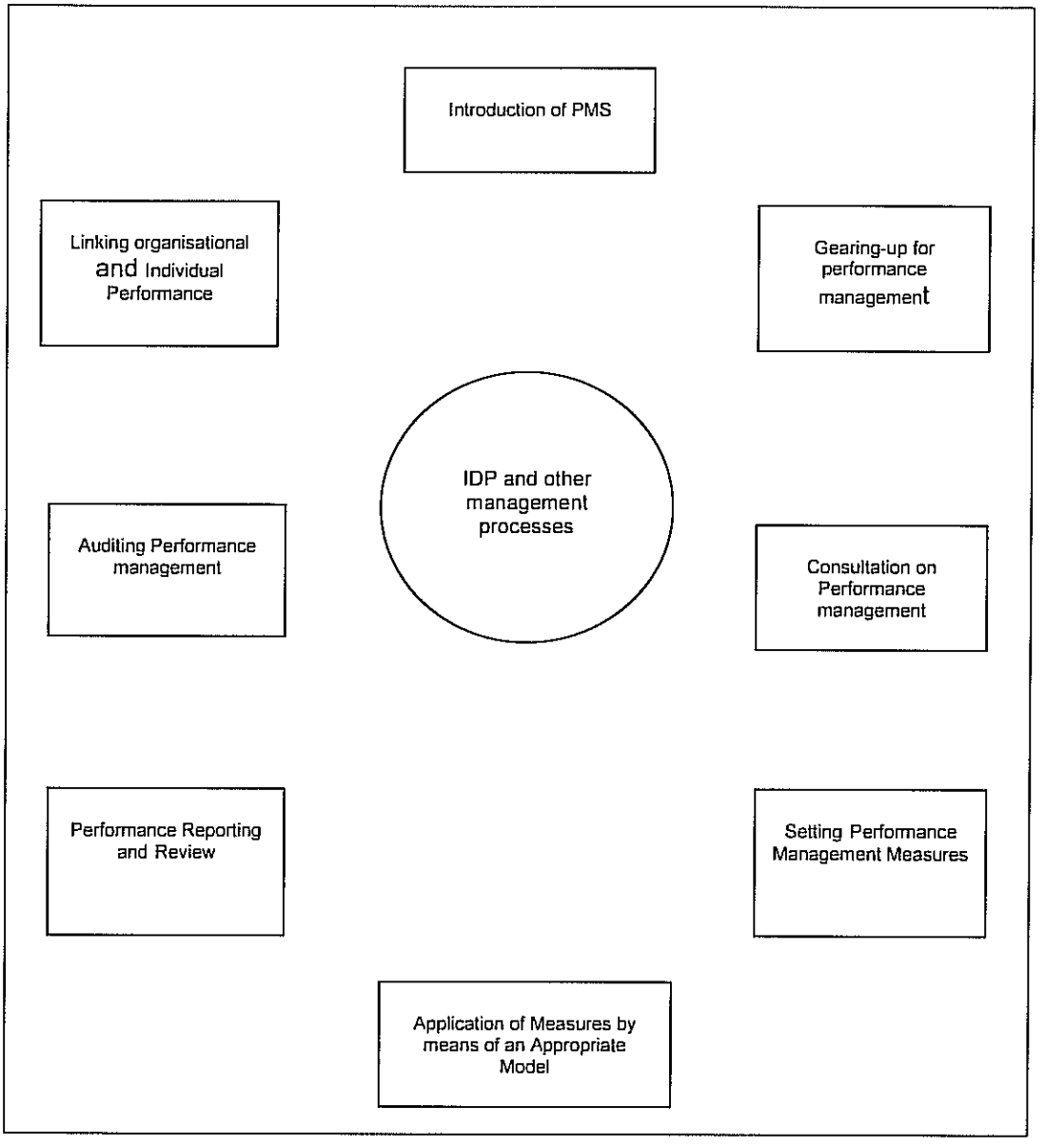
Section 42 of the Act requires municipalities to follow appropriate mechanisms, processes and procedures to involve the local community in the development, implementation and review of the municipality's performance, management systems and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets. Section 43 of the Act confers on the Minister responsible for Provincial and Local Government the authority to prescribe general key performance indicators. These indicators are set out in regulation 10 of the Municipal Planning and Performance Management Regulations, 2001 and will be discussed in Chapter Four. In terms of section 44 of the Act, a municipality must, in a manner determined by its council, make known, both internally and externally i.e. to the general public, the key performance indicators and performance targets set by it for purposes

of its PMS. Section 45 of the Act prescribes that the results of performance measurements must be audited as part of the municipality's internal auditing processes. In addition, the Auditor-General must also audit the results of the performance measurements annually. All auditing must comply with regulation 14 of the Municipal Planning and Performance Management Regulations, 2001. In terms of section 46 of the Act (as amended), a municipality must for each financial year prepare a performance report reflecting:

- the municipality's, and any service provider's performance during that financial year;
- the development and service delivery priorities and the performance targets set by the municipality for the following financial year;
- measures that were or are to be taken to improve performance.

STEPS IN THE DEVELOPMENT OF A PERFORMANCE MANAGEMENT SYSTEM

The steps in the development of a Performance Management System can be seen in the following diagram:



Introduction of PMS

Before introducing a performance management system into a municipality it is essential that the councillors and employees of the municipality are familiarised with the concept of performance management, that they understand the phases of PMS, how it fits into the overall management cycle of the municipality and the benefits such a system will bring to the municipality. The councillors and officials will also have to be familiar with the legislative mandates giving rise to the implementation of a PMS for municipalities.

The management cycle begins at the planning stage with the development or review of the existing IDP and strategic plans. This is followed by the preparation of the annual budget and the cycle then flows through its various phases and ends with the compilation and evaluation of performance reports and recognising of team achievement. The consolidated information is then considered when developing/ reviewing the IDP and the strategic plans. The review of the IDP then begins again. All these phases in the management cycle are listed below together with an explanation as to how each phase relates to the PMS.

MANAGEMENT CYCLE.	RELATIONSHIP EXPLANATION.
1. Prepare/ Review IDP. **(October – January)** **With the promulgation of the Municipal Systems Act, the IDP has become the main planning vehicle for developmental local government – the strategic plan with a strong development bias.**	**During the IDP process the vision, mission and strategic goals of the municipality are formulated or reviewed. This is followed by the identification of key performance areas (KPAs), development objectives and key performance indicators (KPIs) that are the building blocks of a PMS. During the IDP, review process the KPAs, development objectives and KPIs will be revisited and prioritised. Later on, during phase 4 of developing a PMS, this information will form the basis of the set of measures, or indicators, against which the municipality's performance will be measured.**
2. Prepare Annual Budget (April). **After the IDP has been adopted, funds will have to be provided to realise the specific goals set out in the IDP. This entails the preparation of the annual budget.** **The municipal budget clearly specifies the finances available for the different development initiatives for a financial year. A certain amount of money will therefore be allocated to different departments to finance their projects.**	**From a performance management perspective it is important to monitor the spending patterns by comparing the allocation of resources and the amounts spent, as the year progresses, against the amounts made available in the budget.** **Furthermore, the financial reports will provide vital information for calculating unit costs that can be used for comparison purposes and doing projections.**
MANAGEMENT CYCLE.	RELATIONSHIP EXPLANATION.
3. Prepare Operational Plans and allocate Resources (May – June). After the Annual Budget has been prepared, more detailed operational plans will have to be compiled setting out who has to do what, within what	The operational plans should set out the detailed planning for each project which should include a complete set of measures, including KPAs, development objectives, KPIs, performance targets, target dates and

period and to what specifications. Once the operational plans have been prepared, the municipality will have to secure all the non-financial resources such as personnel, service providers, equipment and material in order to realise the objectives set out in the operational plans. This will involve a process of staffing, procurement and tendering so the projects can be activated.	who takes responsibility for what. This information forms the basis for performance measurement. In the allocation of resources, detailed information has to be provided of the cost of the resources, when they have to be provided and the standard or quality to which they must perform.
4. Implement Plans (Ongoing). Once the resources have been provided, the implementation of various projects can commence. As the projects are implemented, the municipality will have to determine whether the projects are proceeding according to schedule, within budget, quality and other specifications.	During the implementation phase, the action steps related to the various projects will be carried out and it will be necessary to constantly track progress and communicate with all those involved.
5. Measure Performance (Ongoing). Measuring the performance against the KPIs and performance targets will continue throughout the life of the project.	This is where the PMS fits into the management cycle. This is in essence the PMS.
6. Report on Performance (Ongoing). The data collected during the measurement phase would have to be reported on a regular basis and in an agreed upon and uniform format. This reporting will take place throughout the financial year.	This is also, where the PMS fits into the management cycle. The data collected during the measurement phase would be monitored, evaluated and reviewed on a regular basis.
7. **Initiate intervention as and when required – including corrective measures (ongoing).** If it is established from, performance reports that the implementation of projects is not on schedule and in accordance with the required standards, it will be necessary to intervene and take corrective action.	The intervention taken in the form of corrective action would be as a direct result of the evaluation and review of performance reports.
8. **Compile and Evaluate Performance Reports & Recognise Team Achievements (July).** Performance reports for the year must be consolidated so that this information can be compiled and performance evaluated when developing/reviewing	The Municipal Systems Act and its Regulations prescribe that the results of performance measurements must be audited as part of the municipality's internal auditing process. In addition, the Auditor-General

the IDP and strategic plans in Phase 1. If it is established that the performance of the municipality's departments or teams are above the norm specified in the performance measures, recognition commensurate with the performance of the department or team should be given.	must also audit the results of the performance measurements annually. This process will automatically identify the departments and teams that are achieving above average results and which are deserving of special recognition.

Gearing-up for Performance Management

Once the councillors and officials are familiar with the issues, the municipality must take steps to ensure that it is ready for the introduction of a PMS. The first step in this regard will involve a comprehensive communication campaign aimed at all employees. The municipality will also have to consider and create appropriate management and reporting structures and identify the different roles and responsibilities of councillors, officials and other role-players in the PMS process.

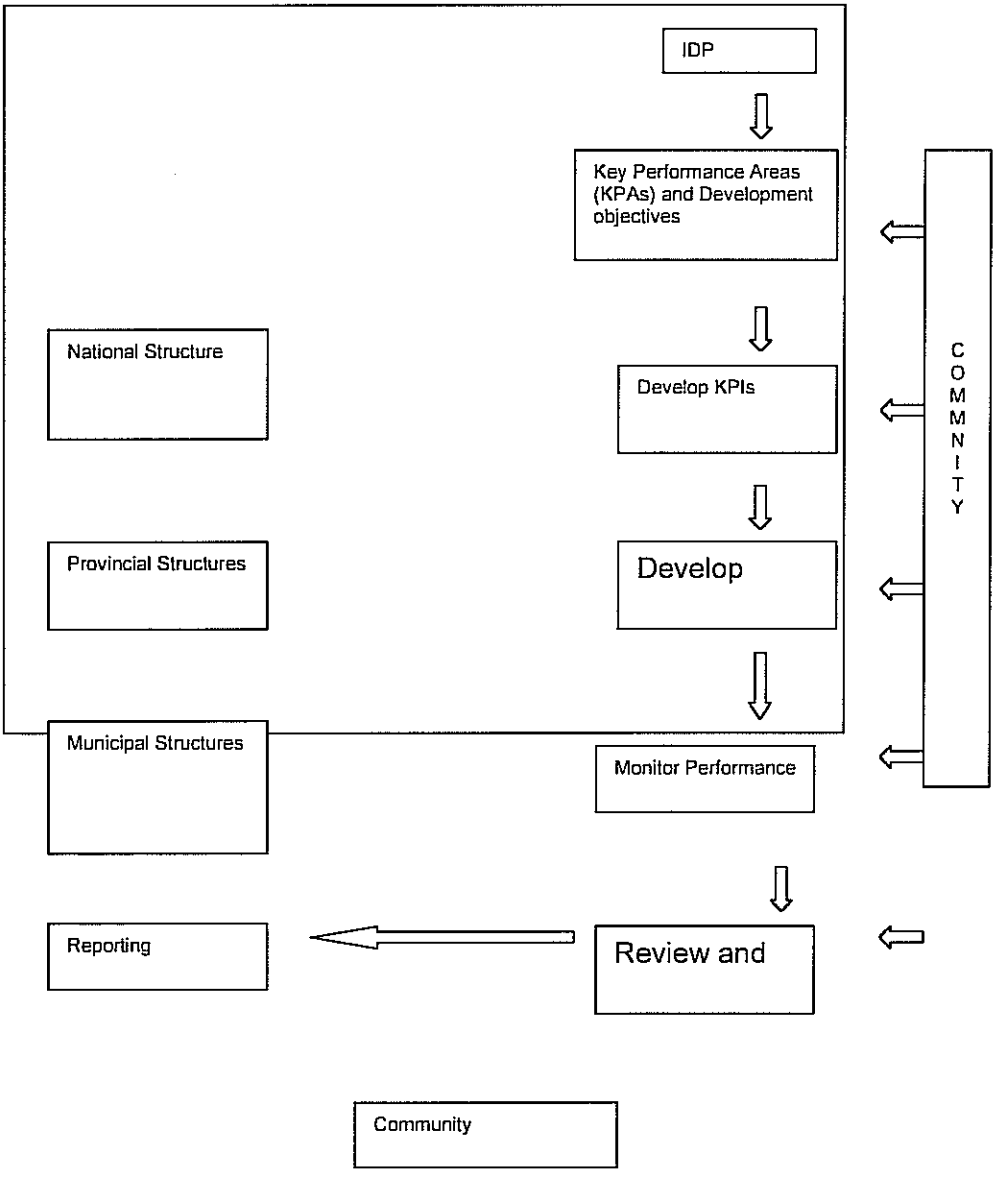
The following roles and responsibilities are summarized as follows:

ROLE PLAYER	RESPONSIBILTY
Municipal Council	Approving the PMS, monitoring and reviewing the IDP in terms of PMS.
Councillors	Encouraging the community to involve themselves in the development, implementation and reviewing the municipality's performance management system and, in setting the appropriate key performance indicators and performance targets for the municipality. Providing input into the development and the implementation of the PMS and annual performance report.
Executive Committee, Executive Mayor and Portfolio Committee	Decide on the PMS process. Nominate persons to 'drive' the PMS process, monitor the developments, implementation and management process.
Municipal Manager	Overall management and coordination responsibility to ensure that all relevant role players are involved and that the process is proceeding as planned.
IDP/PMS Manager	Day to day management of IDP and PMS; fulfil the role of "Performance Champion" See table 3 for detailed information of the PMS manager's roles and responsibilities.
IDP/PMS Technical Committee/Task Team	Development and implementation of PMS, Summarising and processing inputs from the consultative process.
Facilitators (Either from internal resources or contracted)	Methodological guidance, facilitation of planning workshops, documentation and special studies.
Municipal officials (Heads of	Providing technical and sector expertise and information relating to performance measures

Departments and Senior Officials)	and targets. Implement and manage the PMS in their departments.
Internal Auditor	Auditing performance measures.

Consultation on Performance Management

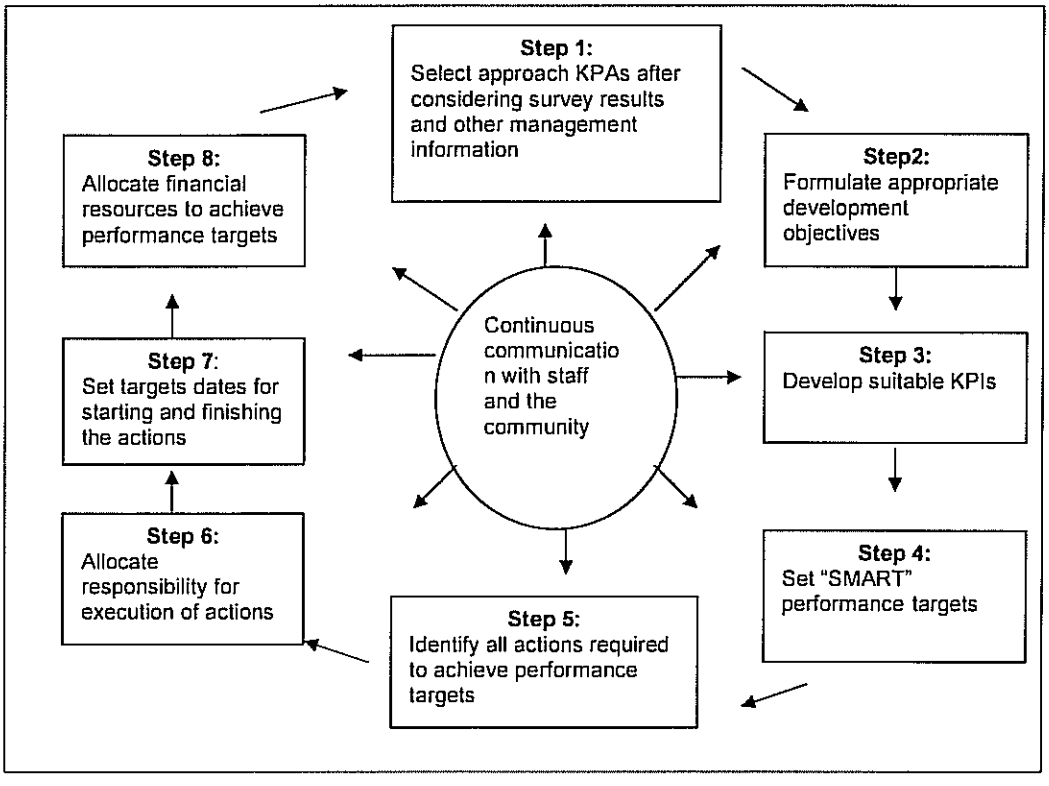
During the IDP process communities were consulted, baseline data was collected, and developmental objectives were set. Now, with the introduction of performance management, it is necessary to verify the baseline data and to use the information for setting performance indicators. Once again, the commonalities must be involved in prioritising the development objectives and setting performance indicators that will measure the extent to which the objectives are being met. Consultation must also take place with members of the community who are users of services as well as with the municipal officials who are responsible for providing the services. Community participation is a continuous process, commencing with the identification of IDP priorities, going through various phases as indicated in the diagram, and ending with reviewing and evaluating reported performance.



Setting Performance Measurements.

To ensure that the performance of the municipality can be accurately measured it is essential to set realistic performance measures on the different hierarchical levels of the municipality.

The following diagram summarizes the approach to set measures:



In terms of the Municipal Planning Management Regulations, 2001, Section 10, all municipalities must report on the general KPI's by the end of the financial year.

The national KPIs consist of the following:

- **The percentage of households with access to basic levels of water, sanitation, electricity and solid waste removal.**
- **The percentage of households earning less than R1 100 per month with access to free basic services**
- **The percentage of a municipality's capital budget actually spent on capital projects identified in a particular year's IDP programme.**
- **The number of jobs created by your local economic development initiatives including capital projects**
- **The number of people from employment equity target groups employed in the three highest levels of management in terms of your approved employment equity plan.**
- **The percentage of your budget actually spent on implementing your Workplace Skills Plan.**
- **Financial viability expressed in the following ratios:**
  Debt coverage **=(B-C) / D**

Where:

"B" represents total operating revenue received

"C" represents operating grants

"D" represents debt service payments (i.e. interest + redemption) due within the financial year

Outstanding service debtors to revenue = **B/C**

Where:

"B" represents total outstanding service debtors

"C" represents annual revenue actually received for services

Cost coverage = **(B +C) /D**

Where:

"B" represents all available cash at a particular time

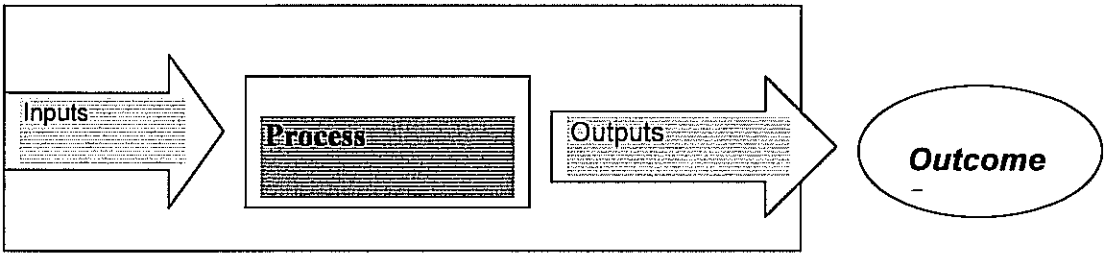
"C" represents investments

"D" represents monthly fixed operating expenditure

Performance Management Model.

Once the municipality has decided on its performance management measures, it needs to decide on a model to be used for arranging the measures so that they can be of greater assistance in the management

The Municipal Scorecard Model is based on a Systems Approach in which the cause-and-effect relationship assumes that the municipality's inputs will be used to achieve certain outputs, which in turn would lead to certain outcomes being met. This can be schematically depicted as follows:



The municipality opt for the balance scorecard and therefore group measures under the five perspectives as follows:

- *Stakeholders perspective:* KPIs and objectives related to the vision and mission and policy expectations of the public:
- *Budget / financial perspective:* KPIs and objectives related to finances and budget-money issues.
- *Customer perspective:* KPIs and objectives related to meeting the needs of the communities, including residents and ratepayers.
- *Internal perspective:* KPIs and objectives related to internal processes such as how long it takes to deal with rezoning application.
- *Learning and growth perspective:* KPIs and objectives related to staff training and capacity building.

Performance Review and Reporting

Assuming the performance management model is in place, the municipality will have to account for how it has performed against the measures it has set. This it will have to do in terms of agree upon reporting structures and processes reporting, monitoring, evaluating, reviewing, giving feedback and suggesting improvements. Not only will the council have to give account of it to internal structures, it will also have to submit a performance report to the community.

It is important that reporting takes place in both directions so that all teams and service delivery units on all levels of the organisation are constantly getting feedback on their performance. The reporting process, however, commences from operational level and consequently the flow diagram should be read from the foot of the diagram upwards.
Read diagram from the foot of the page upwards.

Level.	Reporting Structure.	Frequency.
Political	Community Council EXCO/Mayoral Committee Portfolio Committee	 Annually and as and when required Quarterly Monthly
Strategic	Municipal Management Committee	Monthly
Departmental	Head of Department Unit Managers	Monthly Weekly
Operational/Functional	Team Leaders/ Supervisors	Weekly

Monitoring

Monitoring is a continuous activity to measure KPIs and performance targets. Monitoring provides for the systematic collection of information that enables management to evaluate whether satisfactory progress is being made with projects and action steps aimed at the achievement of performance targets and KPIs.

Evaluation

Evaluation is designed to measure whether and to what extent the KPIs and performance targets are influencing the development objectives. It measures the impact and results of the work in progress and as such provides information required to re-appraise performance targets, KPIs and development objectives.

Review

Review can only effectively be undertaken when information on current performance is known i.e. when monitoring and evaluation have taken place. This information indicates where things are working and where they are not working and thus it informs the planning process, including project planning, design and implementation.

Auditing Performance Measurements.

For councillors, officials and the community to know that the information provided by a PMS is correct, it is important that the reported performance be audited. A PAC needs to be

constituted for this purpose and structures for auditing performance measurements needs to be put into place. Councillors and officials will have to be familiar with the role of the PAC, its composition and the different auditing processes, as well as the role of the Auditor-General.

Linking Organisational and Individual Performance.

The organisational and individual performance is closely related can be linked.

The legislative mandate for measuring individual performance is found in section 57 of the Municipal Systems Act, which requires the municipal manager, and heads of department to sign performance contracts that must include, *inter alia:*

- Performance objectives, targets and timeframes.
- Standards and procedures for evaluating performance with the intervals for evaluation being indicated.
- The performance objectives and targets must be practical, measurable and based on key performance indicators set out in the IDP.

PERFORMANCE AGREEMENTS

Council has recently revised its top structure, whereby five new directorates and an office in the Office in the Municipal Manager were created. This is line with the vision and key performance areas, as contained in Matlosana 16.

The following posts are linked to performance agreements:

- Municipal Manager
- Director Infrastructure & Utilities
- Director Corporate Governance
- Director Economic Growth
- Director Municipal & Social Services
- Chief Financial Officer
- Manager Support Services

WORKPLACE SKILLS DEVELOPMENT PLAN

CITY OF MATLOSANA

SKILLS TRAINING PLAN: FOR 2010/11

Background

The skills development Act requires that the employer should have a training plan which will assist the skills development facilitator to facilitate training in the workplace. The skill development unit has gone through a transitional phase in our Municipality. The skill development Facilitator (SDF) was seconded from the Community Development Facilitator's (CDF) position to the SDF position in January 2007. This transition experienced a gap in terms of capacity and hand-over of tasks to the new appointee. In order to close the capacity experienced gap, the only two officials of the training and development units had to undergo training at Maccauvlei in March 2007. The aim of such protracted training was to empower and capacitate the two officials, namely the SDF and the training officer.

Discussion

This training plan is being informed by the training needs received from the various departments and sections within Council. The Training needs received were clustered together as received from the various departments in an attempt to have an exact number of officials who required training and on which training needs. The training plan will assist in each employee's own personal development plan for succession planning purposes through recognition of prior learning with the objective of building a career path which is work related to an individual employee's needs.

SKILLS INFORMATION

The following training has been provided in the various occupation categories to improve skills development:-

Occupational Categories	Post Levels	Male				Female				TOTAL
		Black	Coloured	Indian	White	Black	Coloured	Indian	White	
Legislators, senior officials and managers	0-3	45	0	0	14	15	0	0	10	**85**
Professionals	4-6	10	3	0	5	10	0	0	4	**36**
Technicians & associate professions	7-9	20	5	0	15	0	0	0	0	**40**
Clerks	10	5	0	0	0	5	0	0	10	**20**
Service and sales workers	10	0	0	0	0	0	0	0	0	**0**
Skilled agricultural and fishery workers	10	0	0	0	0	0	0	0	0	**0**
Craft and related trades workers	11-12	10	0	0	10	15	5	0	5	**45**
Plant and machine operators & assemblers	13-15	15	5	0	10	0	0	0	0	**30**
Elementary occupations	16-19	0	0	0	0	0	0	0	0	**0**
TOTAL		**105**	**13**	**0**	**54**	**45**	**5**	**0**	**29**	**251**

The following table indicate Council's actual training expenditure and levies paid, as well as monies received from SETA:-

DETAIL	2007/08	2008/09	2009/10	2010/11
Expenditure & Levies	R2,455,614	R2,256,266.58		
SETA	R795,910	R682,784.24		

Scarce Skills Graduate Internship Programme

The City of Matlosana officially launched the Scarce Skills Graduate Internship Programme during April 2007. The programme was supposed to be piloted by 40 unemployed graduates (of all racial groups). Out of 40 approved positions only 28 filled and 12 left vacant, which positions were filled at a later stage on 28 June 2007, these 12 vacancies were advertised and managed filled on 18 October 2007.

The first intake of the Learnership started May 2007 and has concluded the end of May 2008.

The second intake of the Learnership started in November 2007 and ended in October 2008.

A number of challenges recreating this programme still exits and response from LGSETA are awaited in this regard; a formal recruitment process will be followed to attract interns from within the Matlosana area of jurisdiction demographically.

BY-LAWS

Department Civil Engineering

- Building & Outdoor Advertising By-Laws
- Drainage and Plumbing By-Laws
- Water Supply By-Laws

Department Corporate Services

- Bursary By-Laws
- Rules of Order

Department Community Services

- Cemetary By-Laws
- Faan Meintjes Nature Reserve By-Laws
- Livestock Market By-Laws
- PC Pelser Airport: Control and Management By-Laws
- Parks and Gardens By-Laws
- Public Amenities By-Laws
- Solid Waste and Sanitary By-Laws
- Library By-Laws

Department Public Safety

- Fire Services By-Laws
- Licensing of Public Vehicles By-Laws
- Parking Ground By-Laws
- Parking Meter By-Laws
- By-Laws relating to dogs
- Street and Miscellaneous By-Laws
- Traffic By-Laws
- Regulating, Control and Supervision of Hawkers By-Laws
- Car Guards By-Laws

Department Health Services

- Keeping of Animals, Birds and Poultry and businesses involved in the keeping of Animals, Birds, Poultry and Pets By-Laws
- Public Health By-Laws
- Milk By-Laws

Department Local Economic Development

- Preferential Procurement By-Laws

MUNICIPAL TURNAROUND STRATEGY (MTAS)

CITY OF MATLOSANA

INTEGRATED MUNICIPAL PERFORMANCE MONTHLY REPORTING TEMPLATE – NORTH WEST PROVINCE

FEBRUARY 2011

PRIORITY AREA (Key Performance Area)	BASELINE	INDICATORS (Key Performance Indicators)	ACTION (Measurable Objective)	TARGETS	PROGRESS ACHIEVED (Actual Performance)	BLOCKAGES/ CHALLENGES (Reasons for Deviation)	CORRECTIVE MEASURES (Planned Remedial Actions)	SUPPORT NEEDED IN TERMS OF UNBLOCKING	COMMENTS	BUDGET	EXP	POTFOLIO OF EVIDENCE
Service Delivery												
Access to basic (or higher) water	100%	100% of households with access to basic level of **water** by June 2011	Basic Municipal Services provided (National Indicator)	Information not available during time of reporting						N/A		Register
Access to basic (or higher) water	1,023	400 Household backlogs with the access to basic level of **water** by June 2011		Information not available during time of reporting						N/A		Register
Access to basic (or higher) sanitation	99%	100% of households with access to basic level of **sanitation** by June 2011		100%	99%	N/A	N/A	N/A	N/A	N/A	N/A	Register
Access to basic (or higher) sanitation	1,914	100 Household backlogs with the access to basic level of **sanitation** by June 2011 - Farm areas only		100	206	N/A	N/A	N/A	N/A	N/A	N/A	
Access to basic (or higher) electricity	85%	90% of households with access to basic level of **electricity** by June 2011	Basic Municipal Services provided (National Indicator)	Information not available during time of reporting								Register
Access to basic (or higher) electricity	8,063	518 backlogs with the access to basic level of **electricity** by June 2011		Information not available during time of reporting								Register
Access to basic (or higher) refuse removal and solid waste disposal	115,400	100% of households with access to basic level of **refuse removal** by June 2011	Basic Municipal Services provided to ensure the access thereof (National Indicator)	106,450	106,450	N/A	N/A	N/A	100% refuse removal service rendered. Target achieved.	R28,736,055 (12 months)	R16,747,520 (8 months) (53,63%)	
Access to municipal roads		2,539 Km of new municipal roads constructed		0.3km	0.610 km	None	None	None	None	R 41,200,000.00	R 881,032.48	
Access to basic (or higher) water	126,600	126,968 Households with access to basic level of **water** by June 2011	Basic Municipal Services provided (National Indicator)	Information not available during time of reporting						R 7,500,000		Register

Access to basic (or higher) electricity	181,600	189,420 Households with access to basic level of **electricity** by June 2011	Basic Municipal Services provided (National Indicator)	Information not available during time of reporting								
Formalization of informal settlements		Nr of households in informal settlements provided with water by June 2011		Information not available during time of reporting								
	1,914	116,358 Households with access to basic level of **sanitation** by June 2011	National KPI	115,157	115,157	N/A	N/A	N/A	N/A	N/A	N/A	Report from services providers.
		Nr of households in informal settlements provided with **electricity** by June 2011	0	Information not available during time of reporting								
Disaster Management		Number of disasters prevented, mitigated and preparedness	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
ROADS												
Service Delivery	Phase 2 in progress R500,000	Constructing a main storm water drainage in Jouberton between Tshepong Hospital and Ext 23 (Phase 2) at a cost of R5,030,900 by June 2011	Main Storm Water Drainage provided to ensure new infrastructure and better service delivery	-	N/A	N/A	N/A	N/A	Project Completed	R 5,030,900	R 0.00	New storm water drainage & Proof of Payment
Service Delivery	Phase 3 completed	Paving of 5,97km taxi routes and upgrading of storm water drainage system in **Jouberton** (Govern Mbeki, Galela Mokantle, Hlanganani, Mogale, Mogatakgomo, Phunga, Mosala Msangala, Mokabi Bhotile, Kokomere Streets)(Phase 4) at a cost of R9,500,000 by December 2010 - Adjusted R13,629,699 CC68/2010 dated 27/7/2010 MIG approved additional funding	Taxi Routes paved and Storm Water Drainage system upgraded to ensure a better accessibility to the community	-	N/A	N/A	N/A	N/A	Project Completed	R 13,629,699	R 0.00	Paved taxi routes, upgraded storm water drainage and proof of payment

Service Delivery		Paving of 5,5km taxi routes and upgrading of storm water drainage system in **Jouberton** (Community, Hibuscus, Tilo, Bouganville, Lebaleng, Lehlathi, Letsikwe, Umsenge Streets) (Phase 3b - Remaining Scope) at a cost of R3,500,000 by September 2010	-	N/A	N/A	N/A	N/A	Project Completed	R 3,500,000	R 0.00	Paved taxi routes, upgraded storm water drainage and proof of payment
Service Delivery	Phase 3 completed R5,000,000	Paving of 1,55 km and 1,4km rehabilitation of taxi routes and upgrading of storm water drainage system in **Kanana** (Lenong Road) at a cost of R6,500,000 by December 2010	0.300km	0 km	lack of performance by the contractor	cashflow problems of the contractor	increase the resources by the contractor		R 6,500,000	R 0.00	Paved taxi routes, upgraded storm water drainage and proof of payment
Service Delivery	Phase 3 completed R5,000,000	Paving of 3,675km taxi routes and upgrading of storm water drainage system in **Khuma** (Mkhotwana, Lebata, Kopples, Mohokare Streets (all ward 6) Impala, Mokaba, Longiwe, Baile, Kutlwano Streets (all ward 7)) (Phase 4) at a cost of R6,000,000 by March 2011 - Adjustment R8,387,916 CC 130/2010 dated 26 October 2010	0.612km	0.360km	lack of performance by the contractor	cashflow problems of the contractor	increase the resources by the contractor		R 8,387,916	R 388,010.75	Paved taxi routes, upgraded storm water drainage and proof of payment
Service Delivery	Phase 3 completed R5,000,000	Paving of taxi routes and upgrading of storm water drainage system in **Kanana** (Phase 4) at a cost of R6,000,000 by March 2011 - Adjustment R8,472,290 - Additional funding from MIG	0.572	0 km	Non performance by the contractor	Contractor terminated in January, still awaiting appointment of a contractor	None	To appoint a capable contractor to complete the project before June 2011	R 8,472,290	R 0.00	Paved taxi routes, upgraded storm water drainage and proof of payment

Service Delivery	Phase 3 completed R5,000,000	Paving of taxi routes and upgrading of storm water drainage system in **Alabama** (Phase 3) at a cost of R5,000,000 by March 2011 - Adjustment R7,359,095 - Additional funding from MIG		0.612 km	0.250km	Lack of performance by the contractor	Cashflow problems of the contractor	Increase the resources by the contractor	None	R 7,359,095	R 493,021.73	Paved taxi routes, upgraded storm water drainage and proof of payment
Service Delivery	Phase 3 completed	Paving of 3,672km taxi routes and upgrading of storm water drainage system in **Tigane** (Chalilen, Brink, Eerste & Atlantis Street)(Phase 4) at a cost of R6,000,000 by March 2011 - Adjustment R8,353,228 - Additional funding from MIG		0.630 km	0	Lack of performance by the contractor	Cashflow problems of the contractor	Increase the resources by the contractor	None	R 8,353,228	R 0.00	Paved taxi routes, upgraded storm water drainage and proof of payment
Service Delivery	Ongoing process	Resealing of roads in the KOSH at a cost of R8,500,000 by March 2011	Resealing of roads in KOSH at the cost of 8,500,000 March 2011	100%	100%	Completed	None	None	Completed in time, additional funding required	R 8,500,000	R 0.00	Register, resealed roads & proof of payment
Service Delivery		Upgrading Mercury Road & N12 Intersection at a cost of R4,000,000 by March 2011 - Adjustment R1,000,000 CC143/2010 dated 26 October 2010	Mercury road and N12 Intersession upgraded to maintain the existing road infrastructure	-	0 km	Project moved to 2011/12 financial year,R 3m transferred to sewer section	None	None	None	R 1,000,000	R 0	
Service Delivery		Constructing a pedestrian bridge over the N12 between Alabama and Jouberton at a cost of R2,488,960 by June 2011 - Adjustment R8,500,000 CC 129/2010 dated 26 October 2010	Pedestrian bridge over N12 constructed to promote public safety	-	-	None	None	None	The project could not proceed due to shortage of fund,additional funding only received after adjustment in february and the project is advertised	R 85,000,000	R 0.00	

Service Delivery	Roll over	Constructing 7,997km roads in Jouberton (Mohlakoane, Phusuhudu, Mothabe, Morubisi, Molotsi, Motsoenyane, Daffodil, Phenyeke, Motaung, Thandanani Streets) at a cost of R9,050,255 by March 2011	Roads constructed to maintain current infrastructure and accesses to the community	-	N/A	N/A	N/A	N/A	Project Completed	R 9,050,253	R 0.00	
Service Delivery		Constructing 2 additional slip lanes (2 x 300m²) in Klerksdorp at the N12 / Terblanche Street and Meteor and Benji Olifant Street at a cost of R500,000 by June 2011	Additional slip lanes constructed to ensure improved service delivery	1	0	SCM section for approval of qoutations	a\Apoolnt sevice providers concurrently	None	Qoutation re-tendered due to non compliance of service providers	R 500,000	R 0.00	None
Service Delivery		Purchasing construction plant & machinery (6 x 2½ tons flat bed trucks and 3m³ tipper trucks) at a cost of R4,000,000 by June 2011	Construction plant & machinery purchased to ensure improved service delivery	1	0	vehicle tender-electrical section				44,000,000	R 0.00	Register & proof payment/Expenditure vote
Service Delivery	New project	Developing a pavement management system (phase 1) at a cost of R500,000 by the December 2010	Pavement management system implemented to maintain existing infrastructure	1	95 % completed	None	None	None	project to be completed on time	R 500,000	R 0.00	System & proof of payment
WATER												
Service Delivery	Phase 2 Completed - 3,674,866	Supplying bulk water line (± 1,850m) for Alabama (Phase 3) at a cost of R4,000,000 by September 2010	Bulk water supplied in Alabama (Phase 3) to ensure a basic water service	Information not available during time of reporting						R 4,000,000		Register & Proof of Payment / Expenditure Vote
Service Delivery	Roll-Over	Supplying bulk water pressure tower (± 10.8m) / pump station (phase 1) to Khuma at a cost of R2,267,208 by March 2011	Roll over R2,267,208 to phase 2 project	Information not available during time of reporting						R 2,267,208		Register & Proof of Payment / Expenditure Vote
Service Delivery	Roll-Over	Increasing the bulk supply with pressure tower (± 10.8m) / pump station in the Khuma areas (Phase 2) at a cost of R6,989,031 by June 2011	Bulk infrastructure in Khuma Areas (Phase 2) increased to improve the current infrastructure	Information not available during time of reporting						R 6,989,031		Proof of Payment / Expenditure Vote

Service Delivery	Roll-Over	Drought relieving (stand pipes, elevated tanks and boreholes) in rural settlements at a cost of R608,600 by March 2011	Drought in Rural Settlements relieved to improve service delivery in rural settlements	Information not available during time of reporting	R 608,600		Proof of Payment / Expenditure Vote
Service Delivery	Roll-Over	Supplying water from MIDVAAL reservoir to Dawkinsville reservoir and the installing bulk line services (±4,5km) at Goudkoppie (N12 East areas) at a cost of R4,500,000 by June 2011	Water from Midvaal reservoir to Muranti reservoir supplied to ensure a basic water service	Information not available during time of reporting	R 4,500,000		Proof of Payment / Expenditure Vote
Service Delivery	New project	Purchasing of equipment (cctv cameras) for Stilfontein & Orkney (4 per depot) at a cost of R50,000 by March 2011	Security equipment (camera) purchased to ensure a safer environment	Information not available during time of reporting	R 50,000		none
Service Delivery	Ongoing Process	Replacing a minimum of 660 water meters in the KOSH area at a cost of R2,000,000 by June 2011	Water Meters replaced to ensure accurate meter reading	Information not available during time of reporting	R 2,000,000		Register & Proof of Payment / Expenditure Vote
Service Delivery	Ongoing Process	Refurbishing a minimum of 40 valves in the KOSH area at a cost of R1,500,000 by June 2011	Valves refurbished to ensure effective and continuous water flow	Information not available during time of reporting	R 1,500,000		Valves & Proof of Payment
Service Delivery	Ongoing Process	Refurbishing of water network (minimum of 3,5km) in the KOSH area at a cost of R3,000,000 by June 2011	Water Network refurbished to increase water pressure	Information not available during time of reporting	R 3,000,000		Water network & Proof of Payment
Service Delivery	New project	Purchasing two 2 x 4" water pumps at a cost of R600,000 by December 2010	2x 4" Water Pumps purchased to improve service delivery	Information not available during time of reporting	R 600,000		2 Water pumps & Proof of Payment
Service Delivery	New project	Implementing a water management pressure system (alignment of master plan & WSDP) at a cost of R1,000,000 by June 2011	Water Pressure Management system implemented to improve service delivery	Information not available during time of reporting	R 1,000,000		System & Proof of Payment
Service Delivery	Roll-Over	Installing telemetry system at Khuma Ext 9 water pump at a cost of R300,000 by March 2011	Telemetry installed to better service delivery	Information not available during time of reporting	R 300,000		System & Proof of Payment

Service Delivery	Roll-Over	Interlinking the telemetry system at Khuma Ext 9 water pump at a cost of R89,580 by March 2011	Telemetry installed to better service delivery	Information not available during time of reporting						R 89,580		System & Proof of Payment
Service Delivery	Roll-Over	Purchasing water related office equipment at a cost of R2,805,682 by September 2010	Equipment purchased to maintain the water infrastructure	Information not available during time of reporting						R 2,805,682		Register & Proof of Payment / Expenditure Vote
Service Delivery	Roll-Over	Replacing a minimum of 1,500 water meters / valves (tools) in the KOSH area at a cost of R3,641,574 by June 2011	Water Meters replaced to ensure accurate meter reading	Information not available during time of reporting						R 3,641,574		Register & Proof of Payment / Expenditure Vote
Service Delivery	Roll-Over	Purchasing a 4" water pump at a cost of R199,534 by September 2010	A 4" Water Pump purchased to improve service delivery	Information not available during time of reporting						R 199,534		Water pump & Proof of Payment
Service Delivery	Roll-Over	Upgrading the worn-out water-network in the CBD (Phase 1) at a cost of R3,082,791 by March 2011	Worn-out Water-network in CBD (Phase 1) upgraded to maintain the current infrastructure	Information not available during time of reporting						R 3,082,791		Register & Proof of Payment / Expenditure Vote
Service Delivery	22	Cleaning 39 reservoirs in the KOSH are by June 2011	Reservoirs cleaned to comply with legislation	Information not available during time of reporting						N/A		Register
SANITATION												
Service Delivery	New project	Installing 6 sewer flow water meters at Jagspruit, Stilfontein and Orkney WWP at a cost of R400,000 by December 2010	Supply and install sewer flow water metres.	Dec-10	Tendering process	Some delay of acquiring specifications and holiday recess	Centralise budget to electrical department	None	None	R 400,000	R 25,739.00	Advert and invoices.
Service Delivery	New project	Purchasing of 1 sewer line investigative mobile cacti cameras at a cost of R200,000 by December 2010	Purchasing of sewer investigative mobile camera.	Dec-10	Evaluation and adjudication .	Holiday recess	December not to be considered due to holidays	None	None	R200 000	R 0.00	CCTV cameras and proof of payment.
Service Delivery	New project	Refurbishing of Khuma main sewerage pumpstations at a cost of R1,600,000 by June 2011	Refurbished Khuma main sewerage pump station to ensure effective service delivery by June 2011	Jun-11	Tendering process and scope works. Appointment of contractor	None	None.	None.	None	R 1,600,000	R 0.00	Proof of Payment Expenditure Vote.

Service Delivery	Phase 1 Incomplete - R8,030,900	Increasing Hartbeesfontein WWTP (Phase 1) to the capacity of 8mℓ/day at a cost of R5,722,000 by March 2011 (R37,000,000 for 2010 - 2012 Financial Years)	WWTP in Hartbeesfontein (Phase 2) increased to ensure the effluent standards meet the requirements		Tender advertised.		None	None	None	R 803,309	R 0	Increased WWTP & Proof of Payment
Service Delivery	None	Developing a Health & Hygiene Awareness Programme for KOSH at a cost of R2,500,000 by December 2010	Health & Hygiene Awareness Programme for KOSH to ensure a safe and healthy environment for the community	R 1,581 42	R 0	Not funded	Trying other stakeholders for funding.	Funding from the district and DWA and other stakeholders	Funds not received	R 25 000		Invoices and proof of payment.
Service Delivery	Existing pump line	Upgrading of the 3,1km sewer pump line in Khuma (Phase 2) to the amount of R3,000,000 by December 2010	Upgraded Sewer Pump line in Khuma (Phase2) to maintain the existing infrastructure	R 2,208,000	R 1,804,281	Tender evaluation process delay in terms of funding approval by DWA.	PMU to make follow up with DWA .	no	PMU to submit another technical report to DWA.	R 3,757m	R 1,804,281	Invoices and proof of payment.
Service Delivery	Phase 3 Completed	Upgrading of the Orkney WWTP: 1,2km of 600mm Outfall Line (phase 4) between Leeudoringstad road & WWTP to the amount of R7,100,000 by December 2010	Upgraded Orkney WWTP (Phase 5) to maintain the existing infrastructure Upgraded Orkney WWTP (Phase 5) to maintain the existing infrastructure	Dec-10	R 2,265,074			None	Delay due to late approval of funding,MIG.	R 7.3m	R 2,265,074	Upgraded WWTP & Proof of Payment
Service Delivery	Phase 3 Completed	Upgrading of the Orkney WWTP: Additional Work (maintenance) (Phase 5) to the amount of R2,899,100 by December 2010	Upgraded Orkney WWTP (Phase 4) to maintain the existing infrastructure	R 2,133,738	Funding approval received from MIG	Payment claims from service providers received and are procced.Late approval and splitting of funds by DWA,done on the 20 Sept 2010	Project targets to be reviewed. Distinct to assist to IDP project.	None	None	R 2m	R 0.00	Upgraded WWTP & Proof of Payment
Service Delivery	Phase 1 Completed	Increasing Hartbeesfontein WWTP (Phase 2) to the capacity of 8mℓ/day at a cost of R2,000,000 by March 2011	WWTP in Hartbeesfontein (Phase 2) increased to ensure the effluent standards meet the requirements	R 666.67	R 579,373	Project in Progress.	Project targets to be reviewed.	None	None	R 2m	R 579,373	Upgraded WWTP & Proof of Payment

Service Delivery	Phase 1 Completed	Increasing Hartbeesfontein WWTP capacity (Phase 2 - Counter funding) at a cost of R7,500,000 by March 2011	WWTP in Hartbeesfontein (Phase 2) increased to ensure the effluent standards meet the requirements	R 2,500.00	R 0	Tender asvertised	None	None	None	R 7,5m	R 0.00	Upgraded WWTP & Proof of Payment
Service Delivery	Roll-Over	Eradicating the bucket system (530 toilets) at an amount of R1,718,484 by March 2011	Bucket System eradicated to eliminate backlogs	R 572,828	423 toilets eradicated	Reduced on legalized land	Council to provide more legalized land for the squatters	None	None	R 1,718,484	R 1,683,831	Register & Proof of Payment / Expenditure Vote
Service Delivery	New project	Installing 6 sewer flow water meters at Jagspruit, Stilfontein and Orkney WWP at a cost of R400,000 by December 2010	Sewer flow water meter installed at Jagspruit, Stilfontein and Orkney WWP to ensure effective readings	R 200,000	Work in progress.	Tendering process. Specifications by supplier. Holiday recess	Centralize to mechanical unit,target to be reviewed. December not to be considered due to holidays	None	None	R 400,000	R 25,739	New water meters & Proof of Payment
Service Delivery	New project	Purchasing of 1 sewer line investigative mobile cactl cameras at a cost of R200,000 by December 2010	Sewer line investigative security camera purchased to ensure a safer environment	R 0.00	R 0.00			None	None	R 200,000	R 0.00	CCTV Cameras & Proof of Payment
Service Delivery	New project	Refurbishing of Khuma Proper main sewerage pump-station (replace 3 pumps, 1 mechanical rake, build a by-pass channel) at a cost of R1,600,000 by June 2011	Khuma main sewerage pump-stations refurbished to ensure effective service delivery	R 400,000	R 0.00	Tendering in process. Costing and scope of work.	Project target to be reviewed.	None	None	R 1,6m	R 0.00	Proof of Payment / Expenditure Vote
Service Delivery	New project	Replacing the mechanical rake (Leratong) at a cost of R350,000 by March 2011	Mechanical rake replaced to better service delivery	R 0.00	R 0.00	None	None	None	funds directed to another project of higher priority.	R 350,000	R 0.00	New mechanical rake & Proof of Payment
Service Delivery	Roll-Over	Upgrading of the mechanical and electrical equipment and pumpstations (phase 1) to the amount of R975,650 by May 2011	Upgraded Mechanical and Electrical Equipment & Pumpstations (Phase1) to maintain the existing infrastructure		None	None	None	None	None	R 975,650		Register & Proof of Payment / Expenditure Vote

Service Delivery	Roll-Over	Replacing of 3 aerator gearbox at the Klerksdorp WWTP at an amount of R153,830 by March 2011	Sewer Unblocking Equipment purchased to ensure better service delivery	R 153,830	R 135,965	None	None	None	None	R 153,830	R 135,965	Register & Proof of Payment / Expenditure Vote
Service Delivery	Roll-Over	Installing bulk services at Orkney Vaal at a cost of R4,876,322 by June 2011	Orkney Vaal Bulk Services installed to ensure sustainable water supply	R 1,219,081	R 2,991,805	None	None	None	Payments made on one vote for two contractors (water, sanitation and storm water).	R 4,876,322	R 2,991,805	Register & Proof of Payment / Expenditure Vote
Service Delivery	15km	Cleaning 15 km of main sewers in the KOSH area by June 2011	Main Sewer maintained to ensure maintenance of main sewers throughout the year	3,75 km	2.5km	None	None	None	Used specialised truck for the cleaning of the sewers.			Lay-out drawings(reports)
Service Delivery	530	Eliminated number of households with no access to sanitation by June 2011.	Eliminating 132 households with no access to sanitation	132	206	Scattered farm settlements. Increasing number of shacks.	None	None	Matlosana 30 toilets at farm settlements.			Reports and Invoice
ELECTRICAL ENGINEERING												
Service Delivery	New Installations	Installing 26 high mast lights in Khuma (ward 4 - 6 lights; ward 5 - 2 lights; ward 6 - 5 lights & ward 7 - 13 lights) at a cost of R5,000,000 by June 2011	High Mast Lights installed to better service delivery	Information not available during time of reporting						R 5,000,000		26 High Mast Lights & Proof of Payment
Service Delivery	New Installations	Installing 26 high mast lights in Kanana (ward 24 - 7 lights; ward 25 - 4 lights; ward 26 - 4 lights; ward 27 - 3 lights; ward 28 - 4 lights & ward 29 - 4 lights) at a cost of R5,000,000 by June 2011		Information not available during time of reporting						R 5,000,000		26 High Mast Lights & Proof of Payment
Service Delivery	New project	Upgrading of the 11Kv distribution network in Stilfontein substation 6, Uraniaville main substation, Munic substation, SPCA substation, CV City substation, Ventersdorp Road, Uitkomsdal, Russell Street RMU & Hartebeesfontein at a cost of R3,500,000 by March 2011	11Kv Distribution Network upgraded to meet electricity demands	Information not available during time of reporting						R 3,500,000		Upgraded Network & Proof of Payment

Service Delivery	Roll-Over	Increasing of electrical supply to Doringkruin (20 Mva) & Uraniaville (10 Mva) main substations at a cost of R35,269,880 by June 2011	Electrical Supply to Doringkruin & Uraniaville increased to meet electricity demands	Information not available during time of reporting	R 35,269,880		Proof of Payment / Expenditure Vote
Service Delivery	Roll-Over	Electrification of 400 houses in Kanana Ext 14 as a cost of R3,493,561 by June 2011	Housing Electrification done to improve electricity backlogs	Information not available during time of reporting	R 3,493,561		Proof of Payment / Expenditure Vote
Service Delivery	Roll-Over	Electrification of 368 houses in Jouberton Ext 24 as a cost of R3,493,561 by June 2011	Housing Electrification done to improve electricity backlogs	Information not available during time of reporting	R 3,493,561		Proof of Payment / Expenditure Vote
Service Delivery	Old air compressor	Replacing the existing air compressor for the Garage in Orkney with a new 18 KW air compressor at a cost of R100,000 by December 2010	Air Compressor purchased to maintain the electrical infrastructure	Information not available during time of reporting	R 100,000		Air Compressor & Proof of Payment
Service Delivery	Existing overhead LV Lines	Upgrading of 1,300m LV overhead lines in Ian Street at a cost of R200,000 by March 2011	Overhead LV Lines upgraded to maintain electrical failures	Information not available during time of reporting	R 200,000		Upgraded LV Lines & Proof of Payment
Service Delivery	Existing substations	Upgrading of 4 substations in Orkney and 5 substations in Klerksdorp at a cost of R200,000 by June 2011	Substations upgraded to maintain electrical failures	Information not available during time of reporting	R 200,000		Newly built substations & Proof of Payment
Service Delivery	Existing substations	Feasibility quotation from ESKOM for West bulk substation at a cost of R2,500,000 by September 2010		Information not available during time of reporting	R 2,500,000		Proof of Payment / Expenditure Vote
Service Delivery	Existing pillar box	Upgrading of 20 pillar boxes in Klerksdorp at a cost of R200,000 by June 2011	Pillar Boxes upgraded to maintain electrical failures	Information not available during time of reporting	R 200,000		New Pillar Box & Proof of Payment / Expenditure
Service Delivery	Existing pillar box	Upgrading of 16 pillar boxes in Stilfontein at a cost of R200,000 by June 2011		Information not available during time of reporting	R 200,000		New Pillar Box & Proof of Payment / Expenditure Vote
Service Delivery	Existing Network Lines	Upgrading of the 8 switchgears at Orkney sewage works at a cost of R1,600,000 by June 2011	Network lines at Orkney sewage farm upgraded to ensure maintenance of the electrical infrastructure	Information not available during time of reporting	R 1,600,000		Upgraded Voltage Lines & Proof of Payment / Expenditure Vote

Service Delivery	Existing 11Kv Breakers RMU's	Servicing of the 270 x 11Kv Breakers RMU's and changing transformer oil in the KOSH area at a cost of R2,500,000 by June 2011	11Kv Breakers RMU's serviced and oil changed to ensure maintenance of the electrical infrastructure	Information not available during time of reporting	R 2,500,000		Proof of Payment / Expenditure Vote
Service Delivery	Old switchgear	Removing of switchgear at Hartcourt Flats in Stilfontein at a cost of R200,000 by March 2011	Switchgear removed to maintain the electrical infrastructure	Information not available during time of reporting	R 200,000		New Switchgear & Proof of Payment / Expenditure Vote
Service Delivery	Existing protection	Upgrading of the network protection in 10 substations in the KOSH area at a cost of R1,500,000 by June 2011	Electronic protection repaired to ensure maintenance of the electrical infrastructure	Information not available during time of reporting	R 1,500,000		Upgraded Protection & Proof of Payment / Expenditure Vote
Service Delivery	Existing streetlights	Upgrading of street lights in Orkney at a cost of R200,000 by March 2011	Street lights upgraded to ensure a safer environment	Information not available during time of reporting	R 200,000		Proof of Payment / Expenditure Vote
Service Delivery	Existing robots	Upgrading of 400 robots clusters in the KOSH area at a cost of R200,000 by March 2011	Robots Clusters upgraded to ensure maintenance of the electrical infrastructure	Information not available during time of reporting	R 200,000		Register & Proof of Payment / Expenditure Vote
Service Delivery	Phase 1 Completed - R4,800,000	Electrification of 368 houses in Jouberton Ext 24 (Phase 2- top-up funds) at a cost of R2,600,000 by June 2011	Jouberton Ext 24 electrified to ensure a basic level of electricity	Information not available during time of reporting	R 2,600,000		Proof of Payment / Expenditure Vote
Service Delivery	Old mini-subs	Replacing the kiosks with mini-substations in Stilfontein at a cost of R200,000 by December 2010	Kiosks with mini-subs replaced to ensure maintenance of the electrical infrastructure	Information not available during time of reporting	R 200,000		Register & Proof of Payment / Expenditure Vote
Service Delivery	New Equipment	Purchasing of 40 substation locks for Stilfontein and Orkney at a cost of R50,000 by December 2010	Substation locks purchased to ensure a safer network	Information not available during time of reporting	R 50,000		New Locks & Proof of Payment
Service Delivery	New Equipment	Purchasing of 3 sheath testers at a cost of R100,000 by December 2010	Sheath testers purchased to ensure a safer network	Information not available during time of reporting	R 100,000		Sheath Tester & Proof of Payment
Service Delivery	New Equipment	Purchasing of a power tester at a cost of R250,000 by December 2010	Power tester purchased to ensure a safer network	Information not available during time of reporting	R 250,000		Power Test Equipment & Proof of Payment

Service Delivery	New project	Installing substation earthings at a cost of R200,000 by June 2011	Battery Chargers installed to ensure a safer environment	Information not available during time of reporting						R 200,000		Register & Proof of Payment
Service Delivery	New project	Installing battery chargers in 10 substations at a cost of R200,000 by March 2011	Battery charge substation earthings installed to ensure a safer environment	Information not available during time of reporting						R 200,000		Register & Proof of Payment / Expenditure Vote
Service Delivery	New project	Building of a new room for standby personnel at Klerksdorp electrical department at a cost of R100,000 by March 2011	New Room built to ensure better service delivery	Information not available during time of reporting						R 200,000		New Room & Proof of Payment / Expenditure Vote
Service Delivery	New project	Repairing of installation & issuing of electricity certificate for compliance at abattoir at a cost of R500,000 by April 2011	Electricity certificate for abattoir obtained to comply with legislation	Information not available during time of reporting						R 500,000		Proof of Payment / Expenditure Vote
Service Delivery	New purchases	Purchasing of 30 vehicles and 4 motor cycles for the council at a cost of R13,120,000 by March 2011	Vehicles and plant purchased to better service delivery	Information not available during time of reporting						R 13,120,000		Register & Proof of Payment / Expenditure Vote
Service Delivery	Roll-Over	Purchasing of 4 vehicles for the council at a cost of R4,211,612 by March 2011 - Roll-Over	Vehicles and plant purchased to better service delivery	Information not available during time of reporting						R 4,211,612		Proof of Payment / Expenditure Vote
HOUSING & TOWN PLANNING												
Service Delivery	Roll-Over	Repairing of housing defects in Jouberton Ext 14 & 24 at a cost of R21,257,264 by December 2010 - Roll-Over not approved CC 92/2010	Defects repaired to improve current infrastructure	R 26,000,000	R 23,609,115	None	None	None	Project will be complete by 15 April 2011	R 26,000,000	R 23,609,115	Physical Inspection & Proof of Payment
Service Delivery	Roll-Over	De-registering and registering of Title Deeds at a cost of R500,000 by June 2011	Title Deeds registered and deregistered to ensure secure tenure and ownership of houses	R 500,000	R 30,326	None	None	None	Will complete by June 2011	R 500,000	R 30,326	Computer Data base & Nr of Title Deeds

Service Delivery	Roll-Over	Building of 40m² low cost houses in Kanana Extension 10 (400 Units) at a cost of R7,999,936 by June 2011 - Adjustment (300 Units) at a cost of R13,051,800	40m² Low Cost Houses built (2,500 Units) to eliminate the housing backlog	-	-	None	None	Project is complete because the remaining funds will not be spend by the Municipality but directly by Province	The project has been closed and completed on Council's side.	R 13,051,800	R 0	Physical Inspection & Proof of Payment
Service Delivery	Roll-Over	Building of 40m² low cost houses in Khuma Extension 6 (300 Units) at a cost of R14,717,041 by June 2011 - Adjustment R15,009,570 by June 2011	40m² Low Cost Houses built (2,500 Units) to eliminate the housing backlog	-	-	None	None	Project is complete because the remaining funds will not be spend by the Municipality but directly by Province	The project has been closed and completed on Council's side.	R 15,009,570	R 0	Physical Inspection & Proof of Payment
Service Delivery	Roll-Over	Building of 40m² low cost houses in Jouberton Extension 14 (247 Units) at a cost of R10,749,982 by June 2011 - Adjustment (500 Units) at a cost of R21,753,000	40m² Low Cost Houses built (2,500 Units) to eliminate the housing backlog	-	-	None	None	Project is complete because the remaining funds will not be spend by the Municipality but directly by Province	The project has been closed and completed on Council's side.	R 21,753,000	R 0	Physical Inspection & Proof of Payment
Service Delivery	Roll-Over	Building of 40m² low cost houses in Jouberton Extension 16 (198 Units) at a cost of R8,614,188 by June 2011 - Adjustment (300 Units) at a cost of R17,315,388	40m² Low Cost Houses built (2,500 Units) to eliminate the housing backlog	-	-	None	None	Project is complete	The project has been closed and completed on Council's side.	R 13,051,800	R 0	Physical Inspection & Proof of Payment
Service Delivery	Roll-Over	Building of 40m² low cost houses in Jouberton Extension 18 (100 Units) at a cost of R4,350,600 by June 2011 - Adjustment at a cost of R67,012 by June 2011	40m² Low Cost Houses built (2,500 Units) to eliminate the housing backlog	-	-	None	None	Project is complete because the remaining funds will not be spend by the Municipality but directly by Province	The project has been closed and completed on Council's side.	R 4,350,600	R 0	Physical Inspection & Proof of Payment
Service Delivery	Roll-Over	Building of 40m² low cost houses in Jouberton Extension 19 (700 Units) at a cost of R16,938,507 by June 2011 - Adjustment R30,454,200 by June 2011	40m² Low Cost Houses built (2,500 Units) to eliminate the housing backlog	-	-	None	None	Project is complete because the remaining funds will not be spend by the Municipality but directly by Province	The project has been closed and completed on Council's side.	R 30,454,200	R 0	Physical Inspection & Proof of Payment

Service Delivery	Roll-Over	Building of 40m² low cost houses in Tigane Proper (300 Units) at a cost of R12,200,130 by June 2011 - Adjustment R13,051,800 by June 2011	40m² Low Cost Houses built (2,500 Units) to eliminate the housing backlog	-	-	None	None	Project is complete because the remaining funds will not be spend by the Municipality but directly by Province	The project has been closed and completed on Council's side.	R 13,051,800	R 0	Physical Inspection & Proof of Payment
COMMUNITY SERVICES												
Service Delivery	Additional Funding on current project	Building and equipping an environmental educational centre at Faan Meintjes Nature Reserve (additional funding) (800m² building and 200m² open areas e.g. walkways, stop and parking area) at a cost of R7,081,828 by February 2011	Environmental Education Centre - Faan Meintjes built & equipped to ensure capacity building in the community	Tiling, painting & glassing	Construction in progress. Civil finishing work (various) executed. Tiling, painting, glassing done.	None	Await payment certificats of contractor.	None	Building & Equipment of Educational Centre still in progress.	R 6,500,000	R572,676,88	New Equipment, Register & Proof of Payment
Service Delivery	Roll-Over	Building a 681,39m² community library in Khuma Ext 8 at a cost of R4,000,000 by June 2011	Library in Khuma built to improve service and quality of life	Library to be completed by 31 December 2011	Construction work started February 2011 (Groundwork and excavations)	The project is being funded by Province. Undefined terms of responsibility delayed the project. A service level agreement has been signed by all.	Enquiry to Province regarding the pledged R2m	None	None	R 4,000,000	R,00	None
Service Delivery	Roll-Over	Building of 798,779m² library in Tigane Extension 3 at a cost of R4,497,890 by June 2011	Build library in Tigane to improve service and quality of life	Library to be completed by June 2011	Library not completed, not handed over to Council yet. Eskom busy with electricity connection.	No deviation	None	None	Hand over date was indicated as 10 Feb 2011. this could not be achieved due to delay by escom in connecting.	R 4,497,890	R3 340,734,98	New Library & Proof of Payment
Service Delivery	Existing Fire Station	Upgrading of the Hartbeesfontein / Tigane Fire Station in Hartebeesfontein at a cost of R500,000 by March 2011	Hartbeesfontein / Tigane Fire Station upgraded to ensure better service delivery	To adjudicate by the next adjudication in collaboration with the Supply Chain Management	The emergency generator is adjudicated and building section only awaiting the roof to complete the project.	The supplier cannot supply goods in time	Harsh communication with the suppliers and service providers	At this stage everything is manageable, and consideration that sections must see to their own budget.	That the Supply Chain Management different committees must meet regularly and honour the responsibility with regardd to SCM commitments	R 500,000	R 14,065	Washbay, Carport & Store & outstanding emergency alternater
Service Delivery	Existing Fire Hydrants	Refurbishing of 32 fire hydrants in the KOSH area at a cost of R500,000 by March 2011	Fire Hydrants refurbished to ensure better service delivery	Awaiting adjudication	No progress because of reasons as per target	Supply chain management challenges	The different Supply Chain Management must meet regularly	Administration challenges that needs to be in order	No comments	R 500,000	R 0	Awaiting evaluation meeting - SCM

Service Delivery	Roll-Over	Purchasing a heavy duty HAZMAT Command Unit at a cost of R2,686,000 by December 2010	Heavy Duty HAZMAT Command Unit purchased	Awaiting delivery of Jet Ski's	Jet Ski's not delivered yet	None	None	None	R430 000 balance of which province gave permission to purchase two Jet Ski's. Adjudication is completed & awarded to Danlou Motors	R 2,686,000	R 0	Register & Proof of Payment. Project include supply & delivery of jetski's which only needs evaluation
Service Delivery	New project	Developing 1 new cemetery (professional studies) in Tigane at a cost of R500,000 by June 2011	New Cemeteries developed to enhance service deliver		Spend R150,100 on EIA and Geotech studies	Balance of R500,000 to be used to fence area	Tender for fencing prepared	None	None	R 500,000	R 150,100	Payment Certificate & Authorization from Province
Service Delivery	New project	Refurbishing 20 sports facilities in the KOSH area at a cost of R4,000,000 by June 2011	Sports Council established to enhance community development	80%	80% progress	None	None	None	None	R 4,000,000	R 3,800,000	Work schedule & proof of payment
Service Delivery	Replacing old containers	Purchasing 1,229 mobile containers (240ℓ) for the KOSH area at a cost of R380,000 by December 2010	Mass Containers purchased to enhance efficiency	1,229 containers	0	Approved by Evaluation Committee on 17/02/2011	Await outcome of Bid Committee	None	In progress	RR380,000	0	None
Service Delivery	Replacing old containers & Continues	Purchasing 19 X M3 mass steel containers for the KOSH area at a cost of R500,000 by December 2010	Mass Containers purchased to enhance efficiency	19 containers	0	Referred back by Evaluation Committee on 17/02/2011. To be re-advertised.	Re-advertised with closing date 14/03/2011		In progress	R 500,000	0	None
Service Delivery	Replacing old containers	Purchasing 1,423 x 85ℓ plastic refuse containers at a cost of R190,000 by December 2010	Mass Containers purchased to enhance efficiency	1,423 containers	1,423 containers purchased	None	None	None	Project completed	R 190,000	R 189,970	New Containers / Register / Proof of payment
Service Delivery	Replacing old vehicle	Purchasing of 2 refuse compaction vehicles 12m at a cost of R2,400,000 by December 2010	Refuse compaction vehicle purchased to enhance efficiency	2 x Refuse vehicles	0	Electrical department responsible for purchasing	-	-	In progress	R 2,400,000	R 0	Proof of payment
Service Delivery	New project	Installing safety barriers at the off-load facilities at the transfer station at a cost of R130,000 by December 2010	Safety barriers installed at the off-load facilities at the transfer station to ensure safety	Install Safety Barriers	0	No responsive tenders received	Transfer approved in Adjustment Budget on 22/02/2011	-	Refer to Specifications Committee to take place on 07/03/2011	R 130,000	R 0	New Barriers & Proof of payment
Service Delivery	New project	Installing bin lifters on the refuse compaction vehicles at a cost of R160,000 by December 2010	Bin lifters installed on the refuse compaction vehicles to enhance service delivery	Install Bin Lifters	0	No responsive tenders received	Transfer approved in Adjustment Budget on 22/02/2011		Refer to Specifications Committee to take place on 07/03/2011	R 160,000	R 0	Proof of payment

Service Delivery	New project	Purchasing of 1 refuse compaction truck at a cost of R1,500,000 by December 2010	Refuse compaction trucks purchased to enhance efficiency	2 x Vehicles	0	Electrical department responsible for purchasing	-	-	In progress	R 1,500,000	R 0	Proof of payment
Service Delivery	Additional funding for current project	Furbishing of library in Tigane (additional funding) at a cost of R2,015,000 by June 2011	Build library in Tigane to improve service and quality of life	Furbishing to be completed by 30 June 2011	Computers delivered. Shelving on tender. Some other furniture on order.	No deviation	None	None	None	R2,000,000,00	R175,553,16	New equipment & Proof of Payment
Service Delivery	Phase 1 Completed - R1,000,000	Producing an exhibition at the museum for the City of People (Phase 2) at a cost of R1,010,000 by December 2010	Exhibition centre at museum for the City of People to enhance service delivery	Install cupboards, equipment, and counter. Restore walls, fire place.	Cupboards, equipment, counter installed. Walls and fireplace restored.	N/A	N/A	N/A	Project on track	R1,00,010	R424,320 Spend December 2010	Proof of Payment
Service Delivery	Existing museum	Upgrading of the museum terrain with storm-water drainage and moving of at rubble a cost of R168,000 by March 2011	Museum upgraded to enhance service delivery	N/A	N/A	N/A	N/A	N/A	Project completed December 2010 at the cost of R167,184	R 168,000	R167,184 Spent December 2010	Upgraded terrain & Proof of payment
Service Delivery	Roll-Over	Building a 55m² exhibition centre and 32m² reception area at the museum for the City of People at a cost of R439,204 by September 2010	Exhibition centre at museum for the City of People to enhance service delivery	N/A	N/A	N/A	N/A	N/A	Project completed at the cost of R439,036	R 439,204	R439,036 Spent September 2010	Proof of payment
Service Delivery	Existing system	Upgrading the irrigation system of the museum terrain at a cost of R80,000 by March 2011	Irrigation System upgraded to ensure maintained	-	-	N/A	N/A	N/A	Project completed at the cost of R439,036	R 439,204	R439,036 Spent September 2010	Upgraded terrain & Proof of payment
Service Delivery	Existing offices	Building of 3 new fire safety offices at a cost of R100,000 by March 2011	Fire Safety offices built to enhance efficiency	To complete wall in Controll room	Wall completed	None	None	None	Expenditure committed, no movement yet. Project 100% completed	R 100,000	R 0	New Offices & Proof of Payment.
Service Delivery	Existing testing station	Refurbishing of Klerksdorp testing station office at a cost of R140,000 by December 2010	Testing station office refurbished to enhance efficiency	Obtain quotations for tiles and finalize the drawers	Contractor started with the installation of tiles. Drawers finalized	N/A	N/A	N/A	Use combined vote	R 140,000	R 33,514	Refurbished Testing Station & Proof of Payment
Service Delivery	Existing terminus	Modifying taxi terminus office & store in Hartebeestfontein at a cost of R120,000 by December 2010	Taxi Terminus offices & stores modified to enhance efficiency	To appoint contractor to modify offices after receiving quotations	Quotations received. An contractor was appointed to modify offices	N/A	N/A	N/A	Use combined vote	R 120,000	R 28,780	Modified Taxi Terminus & Proof of Payment

Service Delivery	Existing cubicles	Building 2 cashier cubicles in Orkney & 2 cashier cubicles in Hartebeestfontein at a cost of R200,000 by March 2011	Cashier cubicles built to enhance efficiency	To receive plans and request quotations to build the cubicles	Plans received. Awaiting quotations	N/A	N/A	N/A	Use combined vote	R 200,000	R0,00	3 Cashier Cubicles & Proof of Payment
Service Delivery	New project	Lifting 3 cashier cubicles in Orkney & 11 cashier cubicles Klerksdorp at a cost of R120,000 by December 2010	Cashier cubicles lifted to enhance efficiency	Project to be completed	Finalized 100%	N/A	N/A	None	Project completed	R 120,000	R0,00	14 Lifted Cashier Cubicles & Proof of Payment
Service Delivery	New project	Fencing the Hartebeestfontein driving grounds (145m) at a cost of R100,000 by March 2011	Hartebeestfontein driving grounds fenced to enhance safety of the premises	Project to be completed	Finalized 100%	None	None	None	None	R 100,000	R0,00	Steel 1,45m Fencing
Service Delivery	Roll-Over	Renovating and doing additions to the driver's section in Klerksdorp at a cost of R205,993 by December 2010	Renovations and additions to driver's section to better service delivery	Contractor await equipment that needs to be installed	CCTV Camera Installation in progress 97% completed	Equipment on order, Supplier could not supply in time	Obtain equipment	None	None	R 205,993	R0,00	Renovated Stand & Turning Radius
Service Delivery	Roll-Over	Refurbishing of the Hartebeestfontein licensing offices equipment at a cost of R21,908 by December 2010	Licensing offices equipment refurbished to enhance efficiency	Brake roller to be build. Request quotations for further renovation	Brakeroller received. Receive quotations for renovations	N/A	N/A	None	None	R 21,908	R0,00	Renovated Stand & Turning Radius
Service Delivery	Existing court	Building a new municipal court extension (32m²) at a cost of R500,000 by June 2011	New extensions built to ensure improved assessability for the community	Painting of building & fit door	Painted on inside finalized, outside awaiting paving to be done first. Door fitted.	None	None	None	Project in process. 93 % Completed	R 500,000	R 8,116.40	Court Extension & Proof of Payment
Service Delivery	New project	Purchasing 39 alcohol testers, 18 bullet proof vests, 88 rechargeble tourches and 21 radio's at a cost of R480,000 by December 2010	Equipment purchased to enhance safety on the roads	To finalize torches	Torches Finalized	None	None	None	Project Completed	R 480,000	R13866.76 TOTAL R478,961.15	Expenditure Vote
Service Delivery	New project	Integrating a security monitoring system with the central control centre at the Klerksdorp Fire Station at a cost of R500,000 by June 2011	Security monitoring system integrated with central control centre to enhance efficiency	Re-advertized	None	Previous advertizement - Insufficient tenders	Re-advertized	Directors intervention to speed up the process	Tender closed 3 March 2011. Awaiting Evaluation	R 500,000	R 0	Control Room System
Service Delivery	Roll-Over	Purchasing security offices equipment at a cost of R41,120 by March 2011	Security offices equipment purchased to enhance efficiency	Awaiting 2 Quotations	Received 1 Quotation	None	None	None	Will be finalized end of March 2011	41,120	R 0	Renovated Stand & Turning Radius

Service Delivery	Approved License	Approving the annual license by June 2011	PC Pelser Airport effectively managed to comply with legislation	Licence approved	Licence approved	None	None	None	None	N/A	N/A	Approved License issued by CAA
Service Delivery	4 Inspections	Conducting 4 inspections at airport by June 2011	PC Pelser Airport effectively managed to comply with legislation	1 Inspection	1 inspection done	None	None	None	On target	N/A	N/A	Register of Inspections
Service Delivery	50 Programmes	Presenting 50 awareness programmes at all KOSH libraries by June 2011	Awareness Programmes presented to promote library awareness amongst adults, learners and youth	10	11	None	None	None	None	N/A	N/A	Register
Service Delivery	8 Programmes	Presenting 8 awareness programmes at schools in the KOSH area by June 2011	Awareness Programmes presented to promote library awareness amongst adults, learners and youth	2	4	None	None	None	None	N/A	N/A	Register
Service Delivery		Presenting 8 library interest events in the KOSH area by June 2011	Awareness Programmes presented to promote library awareness amongst adults, learners and youth	2	1	None	None	None	None	N/A	N/A	Register
Service Delivery	600 Inspections	Conducting 600 fire inspections by June 2011	Fire Codes and Regulations adhered to, to comply with fire codes (SANS) and regulations	50	109 achieved	None	None	None	The Fire Safety Unit did very good for this month	Operational	None	Register
Service Delivery	12 Sessions	Conducting 12 ward sessions by June 2011	Fire Safety Awareness to promote fire safety	1	1 session	None	None	None	Very good assistant from the Ward Councillor as well as DDPS, and The DMSS	Operational	None	Notices / Attendance Register
CORPORATE GOVERNANCE												
Service Delivery	New project	Palisade fencing (343.8m) the Manzilpark offices at a cost of R200,000 by June 2011	Manzilpark offices fenced to enhanced safety of the premises	-	-	N/A	N/A	N/A	Project on track. Fencing in process of being erected.	R200 000.00	160 980.00	None

Service Delivery	Old switch board	Replacing old switchboard in Kanana with a Mitel system at a cost of R140,00 by September 2010	Old Switchboard replaced to ensure better service delivery	-	-	N/A	N/A	N/A	Project Completed. New Mitel system installed	R 140,000	R139 837.97	Switch board
Service Delivery	Existing office	Renovating of Jouberton office at a cost of R1,000,000 by June 2011 - Adjustment R828,515.25 CC120/2010 dated 28/09/2010	Council offices renovated to maintain the existing infrastructure	R 276,171.75	Project ahead of schedule	N/A	N/A	N/A	Project on track. Painting is done and carpets replaced.	R 828,515.25	R 686,492.72	Renovate offices
Service Delivery	Existing office	Renovating of Kanana office at a cost of R1,000,000 by June 2011 - Adjustment R357,996.20 CC120/2010 dated 28/09/2010		R 119,332	Project ahead of schedule	N/A	N/A	N/A	Project on track. Painting is done and carpets replaced.	R 357,996.20	R253 601.29	Renovate offices
Service Delivery	Existing office	Renovating of Stilfontein office at a cost of R500,000 by June 2011 - Adjustment R1,044,191 CC120/2010 dated 28/09/2010		R 348,063	Money completely spend for 60% renovations	N/A	N/A	N/A	Request funds in 2011/2012 budget	R 1,044,191	R541 087.66	Renovate offices
Service Delivery	Existing office	Renovating of Eastleigh office at a cost of R40,810 by June 2011 - CC120/2010 dated 28/09/2010		None	New budget allocation	N/A	N/A	N/A	N/A	R 40,810	0	
Service Delivery	Existing chamber	Upgrading of Council Chamber at a cost of R250,000 by March 2011	Council Chamber upgraded to upkeep Council's aging infrastructure	Tender	Project ahead of schedule	N/A	N/A	N/A	Renovations in progress. Payments to be done on receival of invoices	R 250,000	R89 404.10	Upgraded Council Chambers
Service Delivery	Expending the existing Cabinets	Purchasing of 2 zipple cabinets for Records at a cost of R150,000 by June 2011	Zipple Cabinets purchased to comply with legislation	Closed quotations	Quotations evaluated	Prices increased due to long SCM process	Service Provider consulted for new price. SCM scorings to be re-calculated	Monitor SCM	Tender closed. Waiting for appointment of service provider.	R 150,000	R 0.00	Zipple Cabinets, System & proof of payment
Service Delivery	New project	Renovating of the Manzilpark Community Hall at a cost of R1,000,000 by June 2011	Manzilpark Community hall renovated to ensure a better service delivery	Tender	Tender	N/A	N/A	N/A	Quotations advertised to source material.	R 1,000,000	R118 550.16	Renovated hall
Service Delivery	New project	Installing security gates at Kock Street (Parking infront of banquet hall) at a cost of R320,000 by March 2011	Security gates installed to control people movement	Tender	Fence in process of erection	Finalization still reachable	Process to be monitored.	Follow-up with Electrical department to install electric motors	Contractor appointed: Montheo Trading	R 320,000	R64 488.00	Security gates

Service Delivery		Installing a Clock Card System (equipment)for the whole municipality at a cost of R1,500,000 by March 2011	Clock card system installed to ensure effective personnel control	Information not available during time of reporting						R 1,500,000	R0,00	System & proof of payment
Service Delivery		Constructing and erecting a Freedom Square in Alabama at a cost of R469,418 by June 2011	Freedom square erected to conserve indigenous history	None	None	N/A	N/A	N/A	N/A	R 469,418		None
Revenue management	83%	Monthly collection rate on billings	% collection	85%	79%	Theft of electricity. No water restrictions due to new service provider, only March 11 Self-reconnect. Unemployment.	Operation Patella continuous process Apply incentive for debtors. Strict implementation of SLAs No water restrictions due to	Data cleansing. Revenue enhancement. Review policies. Bad debts writing-off	None			Register
	3%	3% increase (from current 82% to 85%) in annual debtors collection rate by June 2011	Payments Received vs. Monthly Levies	3%	0%	Increase in payment rates not achieved	Operation Patella continuous process Apply incentive for debtors. Strict	Data cleansing. Revenue enhancement. Review policies. Bad debts writing-off	None			
		% of budgeted revenue for property rates collected (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	N/A	N/A	N/A	N/A	N/A	N/A	None			
	54%	Grants as a % of revenue received	Section 71 Report	76%	72%	Business plans		None	None	R300m	R191m	Section 71 Report. Bank
Debt management		R debtors outstanding as a % of own revenue	Debt collection rate	85%	93%	Theft of electricity. Self-reconnecting. Unemployment.	Operation Patella continued. Apply incentive for debtors. Strict implementation of policies	Data cleaning. Revenue enhancement. Review policies. Bad debts writing-off	None			Ratio calculation
		% of debt over 90 days	Debtors aging analysis	0%	87%	Prescribed debts and interest raised. Indigent persons unable to pay	Amnesty approved by Council for write-offs of R1 for R1 plus interest when capital paid.		None			Ratio calculation
		Percentage of debt collected as a percentage of money owed to the municipality	Collection rate	100%	79%	Outstanding debts too high	Credit control intensified. Bad debt to be written-off.		None			Ratio calculation

Expenditure Management	33%	Monthly operational expenditure as a percentage of planned expenditure	Budget Control(Sec. 71 Report)	67%	60%	None	Improve SCM procedures	None	None	R1490m	R888m	Section 71 Report
	17%	Monthly capital expenditure as a % of planned capital expenditure	Budget Control(Sec. 71 Report)	67%	33%	SCM Planning		None	None	R317M	R104m	Section 71 Report
	25%	% of operational budget spent on repairs and maintenance	Budget Control(Sec. 71 Report)	67%	49%	SCM Planning		None	None	R63M	R36m	Section 71 Report
	40%	MIG expenditure a % of annual allocation	Budget Control(Sec. 71 Report)	100%	53%	SCM Planning		None	None	R83M	R44m	Certificate of Expenditure
Unqualified audit	Disclaimer	Audit opinion	Project Management. Operation clean audit. Capacitation.	Unqualified report by 2014	Disclaimer	Policies, procedures, training. Assets staff. Staff commitment, staffing	Implement a deisigned plan of action. Give more attention to detail	More training for finance staff. Review computer systems used. Funds neede for acquiring equipment for record keeping. Council to reduce meetings to facilitate operations more effectively	More staff commitment	R 2,400,000	R 4,000,000	
Unqualified audit	4 Meetings	Holding 4 Audit Committee/ PAC meetings to ensure an effective discharging of responsibilities by June 2011	Audit Committee Meetings held to ensure good governance	1	1	None		None	None			Notice & Attendance Register
Unqualified audit	4 Reports	Issuing 4 Performance Information audit reports to assess the efficiency and effectiveness of performance achieved by Council by June 2011	Performance Information Audit Reports issued to ensure compliance with legislation	1	1	Audit on 1st quarter performance information completed, draft submitted to Audit Committee, but they could not verify the reported information. Audit Committee's terms of reference not clearly defined	Municipal Manager will have a meeting with Audit Committee members to clearly define their responsibilities regarding performance information	None	None			Reports
Unqualified audit	4 Reports	Reporting with 4 follow-up audits to review resolutions on outstanding disclaimer and qualifications on the Auditor General's report by June 2011	Outstanding disclaimer and qualifications reported to ensure sound financial management	1	1	Draft Follow-up audit reports completed, awaiting submission to Top management and audit committee	Internal Audit Activity reviews all management responses on 2009/10 AG findings. A report on this will be a standing item in Top Management and Audit Committee meeting.	None	None			Reports

Unqualified audit	4 Reports	Issuing 4 activity reports to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans by June 2011	Activity Reports Issued to ensure good governance	1	1	Actvity report submitted to Audit Committee on the 25th of February 2011 but not revied, AC members reported that documents were delivered late to them	Activity report will be reviewed in the next meeting	None	None			Reports
Unqualified audit	New project	Submitting a 3-Year Risk Based Audit Plan 2010/12 to the Audit Committee for approval by June 2011	Risk Based Audit Plan submitted to ensure	Draft Plan	Draft 2011 audit plan was submitted to Audit Committee on the 25th of February 2011	Draft 2011 audit plan was submitted to Audit Committee, but not approved yet, members reported that documents were delivered late	Audit plan will be discussed by the Committee and inputs will be submitted to Internal Audit Activity on the 11th of March 2011	None	None			Approved Risk Based Audit Plan
Integrated development planning	Approved draft IDP 2010/2011	Tabling of 2011/12 IDP process plan before Council by August 2010	IDP Process Plan tabled to indicate key deadlines	-	N/A	N/A	N/A	N/A	N/A			Council resolution
Integrated development planning	Approved draft IDP 2010/2011	Approving draft 2011/12 IDP by Council by March 2011	Draft IDP approved to comply with legislature	-	N/A	N/A	N/A	N/A	N/A			
Integrated development planning	3 meetings to be held	Conducting 3 Rep Forum meetings by June 2011	Public Participation enhanced to comply with legislation	-	Rep forum was held on 4 March 2011	Had to move rep forums due to Operation Patella of EM	Rep Forum to be conducted 4 March 2011	None	None			Notice & attendance register
	3 meetings to be held	Conducting 3 community consultations meetings by June 2011	Public Participation enhanced to comply with legislation	-	First round held during September 2010, Second round in February 2011 and third round April 2011	N/A	N/A	N/A	N/A			Notice & attendance register
		Approving final 2011/12 IDP by Council by May 2011	Final IDP approved to comply with legislation	-	N/A	N/A	N/A	N/A	Had to move due to elections, Final IDP approval on 29 April			Council resolution
		Timeous adoption of budget		-	N/A	N/A	N/A	N/A	N/A			
		Approving final 2011/12 SDBIP by Executive Mayor by June 2011	SDBIP approved to ensure compliance with legislation (28 days after approval of budget)	-	N/A	N/A	N/A	N/A	N/A			Council Resolution
	Approved draft IDP 2010/2011	Tabling of 2011/12 IDP process plan before Council by August 2010	IDP Process Plan tabled to indicate key deadlines	-	N/A	N/A	N/A	N/A	N/A			Council resolution
Administration	Aug-09	Timeous submission of annual financial statements	MFMA	31-Aug-10	31-Aug-10	None	None	Training	Quality not satisfactory			Statement

	Existing but not in line with GRAP	Updated and credible asset register	Asset Register	75%	Unbundling in progress. Asset counting incomplete	Identification of assets. Staffing, training, record keeping. Revaluation	Safeguarding of assets by staff members. Asset scanning. GRAP study, Project team	Funding, staff, procedures, policies				Register
		Tabling the 2009/10 Annual Report before Council by 31 January 2011	Annual Report tabled to comply with section 121 of MFMA									Council Resolution
		Updated and credible indigent registers	Granted/approved subsidies	46%	45%	Fraudulent applications	Verification process	None	None			Register
		Financial controls applied to ensure usage is monitored / limited to indigent policy	Verification of beneficiaries	100%	92%	Fraudulent applications	Verification process initiated to control all indigents to ensure validaty	None	None			Register
		Functional OPMS	-	N/A	N/A	N/A	N/A	N/A	N/A			
Administration	Signed Agreements	Signing 2011/12 performance agreements with section 57 employees by June 2011	Performance Agreements signed to comply with legislation	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution
Administration	Revised Framework	Revising PMS Framework to be approved by Council by June 2011	PMS Framework revised to comply with legislation	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution
Administration	Approved Annual Performance Report	Approving an 2009/10 Annual Performance Report by Municipal Manager by August 2010	Annual Performance Report approved to comply with section 46 of the MSA	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Letter of confirmation from AG
Administration	Approved Mid-Year Assessment Report	Approving the 2010/11 Mid-Year Assessment Report by the Executive Mayor by 25 January 2011	Mid-Year Assessment Report approved to comply with section 72 of the MFMA	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution
Administration		47% Registered households earning less than R2,160 per month by June 2011	Indigent Subsidy for Free Basic Services allocations to comply with legislation	47%	48%	Fraudulent applications	Verification process	None	None	R 70,000,000		

		Financial controls applied to ensure usage is monitored / limited to indigent policy		100%	92%	Fraudulent applications	Verification process initiated to control all indigents to ensure appropriateness	None	None			
Reduced corruption	Policy	Functional supply chain management system	Supply chain management policies implemented and monitored	A transparent municipla supply chain management system	SCM placed correct under finance control	Staffing, training	Streamline bid committees. Workshop members of committees. Study regulations	Proper constsitution of committees		Not budgeted for additional staff		Council Resolution
Reduced corruption		Anti-corruption strategy implemented by target date	Implement the anti-corruption strategy									
Administration	Upgrading of old job description	Developing contracts of Employment (job description) at a cost of R250.000 by June 2011	Contracts employment developed to ensure better performance	Information not available during time of reporting								Officials job description
Administration		Implementing a Employee Wellness Programme at a cost of R300,000 by June 2010	Developed Employee Health Wellness Programme to enhance employee wellness	Developed Employee Health Wellness Programme to enhance employee wellness	Programme to be Implemented by 30 June 2011	Programme ready for implementation	None	None	None	R 300,000	R 300,000	Programme Implementation
Administration		Developing a HIV/AIDS Programme by June 2011	Social functioning Employees enhanced to comply with legislation	Social functioning of Employees enhanced to comply with legislation	Programme to be Implemented by 30 June 2012	Draft 1-year HIV/AIDS Workplace Programme in place	Appointment of HIV/AIDS Coordinator	Post to be advertised and filled by 1 June 2011	None	None	R 363,000	
Administration	New project	Appointing a medical company to conduct medical interviews with new appointees at a cost of R1.000,000 by December 2010	Medical specialist(company) appointed to comply with legislation	Medical specialist (company) appointed by 1 June 2011	None	None	None	None	None	R 1,000,000	R 0	
Administration		Conducting 12 OHS Inspections in Council departments by June 2011	OHS Inspections conducted to ensure legal compliance	12 OHS Inspections conducted by 30 June 2011	21 OHS Inspections conducted as at 28 February 2011	None	None	None	None	N/A	N/A	
Administration		Conducting 2 OHS Audits by June 2011	OHS Audits conducted to ensure that all deviations be corrected according to the Act	2 OHS Audits conducted by 30 June 2011	1 OHS Audit conducted as at 28 February 2011	None	None	None	None	N/A	N/A	Register

Administration	New project	Compiling an inventory of heritage resources in Stilfontein and Khuma by June 2011	Heritage Management implemented to adhere to standards stipulated by SAHRA (South African Heritage Resources Agency) as required by the Heritage Resources Act (Act 25 of 1999)	R74,000,00	Interviews held in Khuma	None	None	None	Project on track.	R158.550	R74,000,00	Notices / Attendance Register & Inventory
Administration	87 Sessions	Convening 44 consultation sessions with teachers & delegates from the Department of Education by June 2011	Educational Services provided to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Prepare Education Info Booklets 3 Consultation sessions	Educaion Info Booklets prepared. 3 Consultation sessions held	None	None	None	None			Letter to departments with confirmation
Administration	34 Programs	Presenting 30 lifelong skills development programs by June 2011	Educational Services provided to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	1 Program	1 Program presented	None	None	None	None			Programs
Administration	61 Programs	Presenting 60 educational programs by June 2011	Educational Services provided to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	1 Program Prepare Industrialization program for Grade 8	1 Program presented. Industrialization program for Grade 8 prepared.	None	None	None	Educational Officer on annual leave.			Programs
Administration	8 Projects	Convening 8 heritage awareness projects by June 2011	Heritage Resources managed and Heritage Awareness promoted	1 Heritage Workshop	1 Heritage Workshop	None	None	None		R 14,500	R 14,373	Register of projects

Finance	R 3,882,702	Collecting R4,199,210 income from driver's licenses by June 2011	Effective Revenue Collection to ensure sound financial matters	R 349,934	R 532,945	N/A	N/A	N/A	N/A	R 4,199,210	R 532,945	NATIS Balance Register
Finance	R 41,074,551	Collecting R 51,100,200 income from vehicle licensing / renewals by June 2011	Effective Revenue Collection to ensure sound financial matters	R 4,258,350	R 3,968,023	Lesser number of Vehicle licences issued	Public will be encouraged to renew licences through press releases & notices	N/A	N/A	R 51,100,200	R 3,968,023	NATIS Balance Register
Administration	12 Multi Road Blocks	Conducting 12 (K78) multi road blocks by June 2011	Road Safety promoted to promote road safety	1	2	None	None	None	7 Road Blocks for 2010/11 Financial year	N/A	N/A	Feedback Register
Administration	20 Campaigns	Conducting 20 school campaigns by June 2011	Road Safety promoted to promote road safety	4	19	None	None	None	27 Campaigns for 2010/11 Financial Year	N/A	N/A	Feedback Register
Finance	R 5,525,303	Collecting R6,051,830 on outstanding traffic fines by June 2011	Revenue collected to ensure sound financial matters	R504,39.33	R 739,982	None	None	None	R6,158,623.04 Collected till date	R 6,051,830	R 739,982	Income Votes
Finance	R 679,700	Total Income of R748,290 collected from rentals by June 2011	Income collected to ensure effective financial viability	67%	62.54%	None	None	None	None	R 748,290	R54,731.64	Register & Income Vote
Finance	R 299,821	Total Income of R300,000 collected from ripening rooms by June 2011	Income collected to ensure effective financial viability	67%	87.21%	None	None	None	None	R 300,000.00	R25,943.67	Register & Income Vote
Finance	R 10,890,250	Total Income of R13,042,720 collected from market dues by June 2011	Income collected to ensure effective financial viability	67%	64.13%	None	None	None	None	R 13,042.72	R870,511.88	Register & Income Vote
Finance	R 70,457	Total Income of R59,510 collected from transport by June 2011	Income collected to ensure effective financial viability	67%	65.21.54 %	None	None	None	None	R 59,510.00	R4,563.14	Register & Income Vote
Labour relations		% of critical posts filled	Critical Positions filled with competent employees	100% of critical posts filled by 30 June 2011	50.0% achieved	Some staff members remain suspended and others posts have not drawn suitable candidates	None	None	None	N/A	N/A	
		% of critical posts with signed performance agreements	Performance Management systems implemented	7	6	Position of Director Economic Growth is vacant	None	None	None	N/A	N/A	Structure & Performance Agreements

	12 LLF meetings	Level of functionality of Local Labour Forum (LLF)	LLF meetings held to ensure industrial harmony	11 LLF Meetings to be held as at 30 June 2011	4 LLF Meetings held as at 28 February 2011	SAMWU has declared a dispute, although management has always been fully represented and willing for meetings to continue	None	None	None	N/A	N/A	Notices & Attendance register
Skills Development	WSP 2010/2011 submitted	Submitting WSP/ATR to LGSETA by June 2011	Workplace skills Plan approved to comply with legislation	WSP to be submitted by 30 June 2011	In progress	Compliance with due date and require\ment as per Skills	None	None	None	N/A	N/A	WSP Plan
Skills Development	EEP submitted	Submitting the Employment Equity Report to Department of Labour by September 2010		Submission by September 2010	Submitted by September 2010	Completed	None	None	None	N/A	N/A	Proof of submission
Skills Development	45 employee to be trained on EE	Conducting training for 45 employees on Employment Equity/ non discrimination by June 2011		45 empOloyees to be trained by 30 June 2011	46 empOloyees to be trained by 30 June 2011	54 employees trained as at 28 February 2011	None	None	None	N/A	N/A	Notices & attendance register
Skills Development		Conducting 4 EECF meetings by June 2011		4 EECF Meetings to be held by 30 June 2011	7 EECF Meetings held as at 28 February 2011	None	None	None	None	N/A	N/A	Notices & attendance register
Skills Development		Training expenditure for 2009/2010 by August 2010	The percentage of municipality's budget actually spent on implement ting its workplace skill plan(national indicator)	100% of available budget to be spent by 30 June 2011	R791 124.36 spent as at 28 February 2011	None	None	None	None	N/A	N/A	
Skills Development		Training Levy for 2009/2010 by August 2010		Pay Training Levy by end December 2010	R1 677 451.12 has been paid over to Department as at 28 February 2011	None	None	None	None	N/A	N/A	
Skills Development		SETA Expenditure for 2009/2010 by August 2010		Spend R1 000 000, 00 by end December 2010	R1 077 591.54 spent as at 28 February 2011	None	None	None	None	N/A	N/A	
Skills Development		SETA Income/Rec for 2009/2010 by August 2010		Receive SETA income of R1 700 000.00	Actual Levy received is R1 023 157.98 as at 28 February 2011	None	None	None	None	N/A	N/A	
Public Participation		% of functional ward committees in terms of the new model		Information not available during time of reporting								

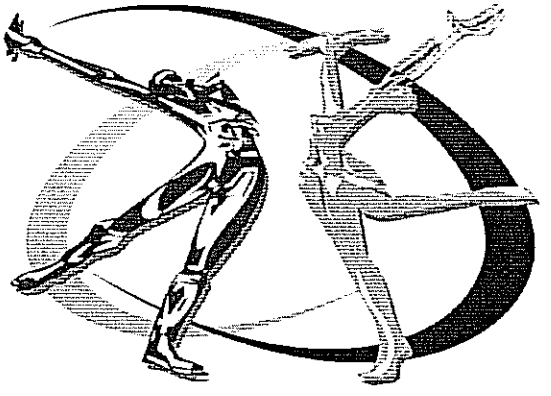
		Number of ward committee management meetings held and percentage attendance by members		Information not available during time of reporting									
		Number of community meetings held		Information not available during time of reporting									
Public Participation	3 meetings to be held	Conducting 3 Rep Forum meetings by June 2011	Public Participation enhanced to comply with legislation	Information not available during time of reporting									Notice & attendance register
Public Participation	3 meetings to be held	Conducting 3 community consultations meetings by June 2011	Public Participation enhanced to comply with legislation	Information not available during time of reporting									Notice & attendance register
Good Governance	45 meeting to be held	Conducting 45 - 11 Sec 79 committee meetings by June 2011	Sec 79 & 80 committee meetings held to ensure better council performance	22	11	N/A	None	None	None	N/A	N/A	Notices and attendance registers
Good Governance	70 Meetings to be held	Conducting 11 sec 80 committee meeting by June 2011		17	4	N/A	None	None	None	N/A	N/A	Notices and attendance registers
Good Governance	Policy in place	Developing of the access to Information Policy by June 2011	Communication Policy developed to create internal and external awareness on corporate communication	Information not available during time of reporting									Copy of draft policy
Good Governance	No policy	Developing of the crises communication policy by June 2011		Information not available during time of reporting									Copy of draft policy
Good Governance	No policy	Developing of the city Branding policy by June 2010		Information not available during time of reporting									Copy of draft policy
Good Governance	No policy	Developing of the events Management Policy by June 2010		Information not available during time of reporting									Copy of draft policy
Good Governance	Policy in place	Developing of the access to Information Policy by June 2011	Communication Policy developed to create internal and external awareness on corporate communication	Information not available during time of reporting									Copy of draft policy
Good Governance	8 Mayoral Committee meetings to be held	Conducting 11 Mayoral Committee meetings by June 2011	Mayoral Committee meeting conducted to comply with legislation	1	1	N/A	N/A	N/A	N/A	N/A	N/A	Notices & attendance register	

Public Participation	16 Mayoral Imbizo's to be held	Conducting 4 Imbizo's by June 2011	Mayoral Imbizo's conducted to enhance public participation as per legislation	Information not available during time of reporting								Notices, Evidence payment & attendance register
Public Participation		Conducting 3 Operational Phakamas by June 2011	Operational Phakamas held to enhance public participation as per legislation	2	2 Operational Phakamas done namely Ward 15 and Ward 27	None	None	None	None	N/A	N/A	Minutes, Attendance register and catering cost
Good Governance		Conducting 12 ordinary council meetings by June 2011	Ordinary & Special council meetings held to ensure effective council administration and compliance with legislation	1	1	N/A	N/A	N/A	N/A	N/A	N/A	Minutes and Attendance register
Public Participation		Implementing the Community Based Plan (CBP) in phases by June 2011	Community Development Plan developed to determine community satisfaction	-	Busy with preparation for launching CBP for now.	None	None	None	None	N/A	N/A	None
Public Participation		Facilitating Ward Committee Performance Awards by December 2010	Ward Committee Performance Awards to motivate ward committees for quality performance	Facilitate Wards	Awards were facilitated on the 4th February 2011	Reason for facilitating in February was the Council recess in December 2010.	None	None	None	N/A	N/A	Reports
Good Governance	Programme developed	Implementing the Councilor Coaching Programme by June 2011	Socio- economic well being of councillors promoted to capacitate councillors	None	None	Salga has not yet responded to our request for guidance	Will still persue salga in prerations for the coming term of office	Yes, salga can be very resourceful	None	None	None	Notices & attendance register
Good Governance	New Project	Conducting 4 moral-regeneration workshops in KOSH by June 2011	Moral re-generation workshops conducted as per National legislation	None	None	The office of the whip had two activities that were relevant to moral regeenation ie. 1. Celebration with elder citizens. 2. Celebration with child-headed families.	The next moral regeneation activities to take place in Khuma and Tigane before end June 2011	None	None	None	None	Notices & Attendance Register

Enabling environment for growth and development		Nr of job opportunities created through the CWP	Creating 260 jobs through the municipality's local economic development initiatives including Capital Project by June 2011	26	30	None	None	None	None	N/A	N/A	Register.
		Number of wards per municipality implementing the CWP		4	4	None	None	None	None	N/A	N/A	Register.
		Nr of cooperatives established and still functional in wards where the CWP is implemented		4	4	None	None	None	None	N/A	N/A	Register.
		LED strategy adopted	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Register.
Enabling environment for growth and development		LED strategy and plans are aligned with PGDS	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Register.
Enabling environment for growth and development	Completed feasibility report.	Developed feasibility report on township regeneration by June 2011	Developing the feasibility report on township regeneration by June 2011	Appointment of service provider	Awaiting adjudication	Evaluation report	Acting MM to engage National Treasury	Re-advert	None	N/A	N/A	Report &Council Resolution
LED	12	No of consultative meeting held	Conduct consultative meeting to assist SMME's	1	1	None	None	None	None	N/A	N/A	Notice & attendance register
Local Economic Development	Report completed	Developing the feasibility report on township regeneration by June 2011	Feasibility Report compiled to promote social economic development	Service provider to be appointed	Awaiting adjudication	Evaluation report completed	Follow up to be made with Supply chain	Re-advert	None	N/A	N/A	Report & Council Resolution
Local Economic Development	12	Conducting 12 LED consultation meetings with stakeholders by June 2011	Consultations Meeting conducted to assist SMME's	1	1	None	None	None	None	N/A	N/A	Notice & Attendance Register
Local Economic Development	12	Conducting 4 SMME workshops to capacitate SMME's by June 2011	Workshops conducted	1	1	None	None	None	None	N/A	N/A	Notice & Attendance Register

Local Economic Development	Ongoing project	Developing and supporting SMME's at a cost of R550,000 by June 2011	SMME'S development and support	2	2	None	None	None	None	N/A	N/A	Register & Expenditure Vote
Local Economic Development	R 3,226,365	Spending R4,298,000 on marketing by June 2011	City Marketing to promote the city	R 4,298,000	R 180,000.00	None	None	None	None	##########	R 180,000	Register & Expenditure Vote

D5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT



FINANCIAL PERFORMANCE

1. PERFORMANCE HIGHLIGHTS

This chapter highlights some of the key performance achievements of the City of Matlosana for the 2010/11 Financial Year.

FREE BASIC SERVICES

Given the level of poverty in Matlosana municipal area and in order to comply with national directives and policy, the municipality introduced a policy of free basic services to residents.

Water
All households in Matlosana area currently qualify for the first 6 kℓ of water a month free of charge.

Council also adopted the minimum level of a water service to be a water connection in each erven, instead of a 200m communal standpipe.

Sanitation
The Council adopted the minimum level of sanitation service to be a sewer connection to each erven from water borne sewer reticulation, serving a flushing toilet system on the relevant erven.

Electricity

Indigent households in Matlosana area received 70 KWh of free electricity per 30 days period.

KEY SUCCESSES

The following statistics show the key successes provided during the period under review:-

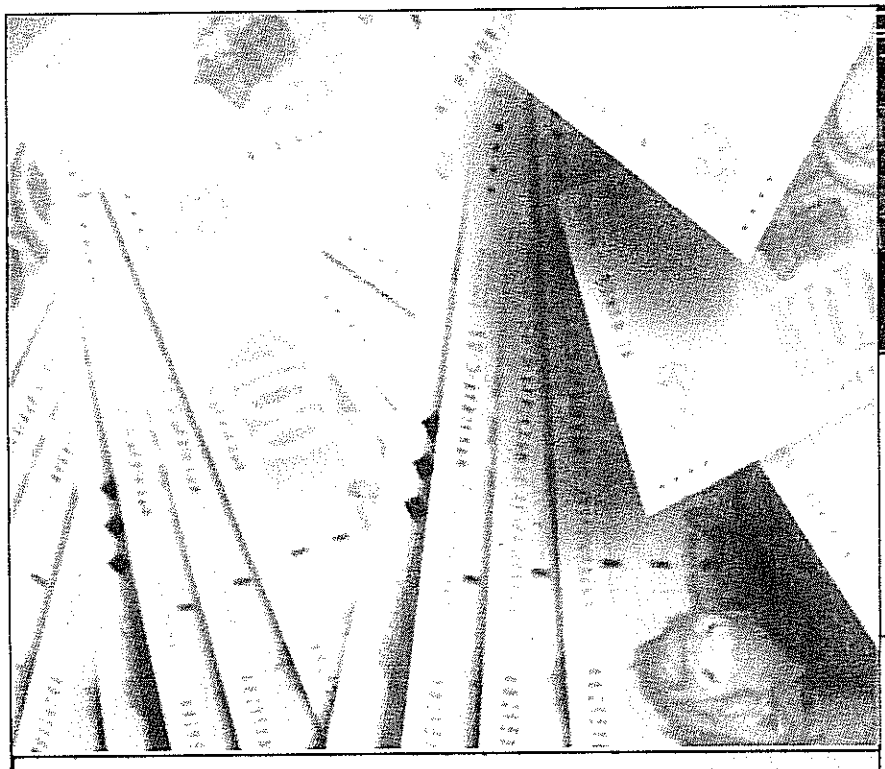
DETAIL	2008/09	2009/10	2010/11	INCREASE
Nr. of households electrified during year	1 801	176		-1 625
Nr. of households provided with water	5 015	875		-4 140
Nr. of new houses build	4 996	*		-4 996
Collection levels for revenue due	86,84%	86,96%		0,12%

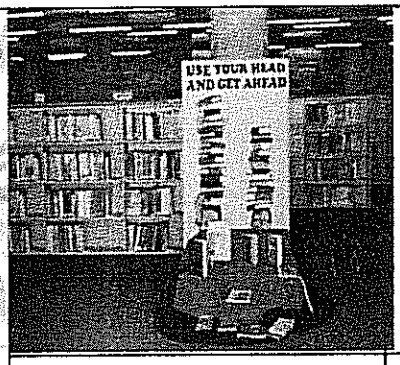
* **No statistics available due to the pending of a court case**

The total electricity and water consumption for the Matlosana area for the past 5 financial years are as follows:-

FINANCIAL YEAR	ELECTRICITY PURCHASED FROM ESKOM	WATER PURCHASED FROM MIDVAAL WATER COMPANY	ELECTRICITY DISTRIBUTION LOSSES	WATER DISTRIBUTION LOSSES
2006/07	548 290 858 Kwh	22 129 449 Kℓ	17,36%	28,37%
2007/08	553 430 700 Kwh	22 593 861 Kℓ	15,90%	28,28%
2008/09	546 499 242 Kwh	24 793 434 Kℓ	10,80%	23,82%
2009/10	589 218 461 Kwh	25 760 894 Kℓ	27,91%	29,73%
2010/11				

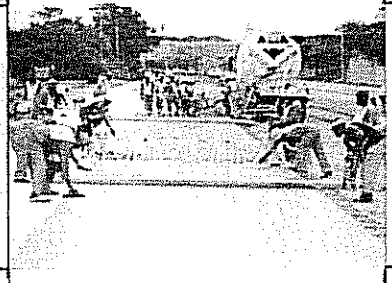
City of
tlosana

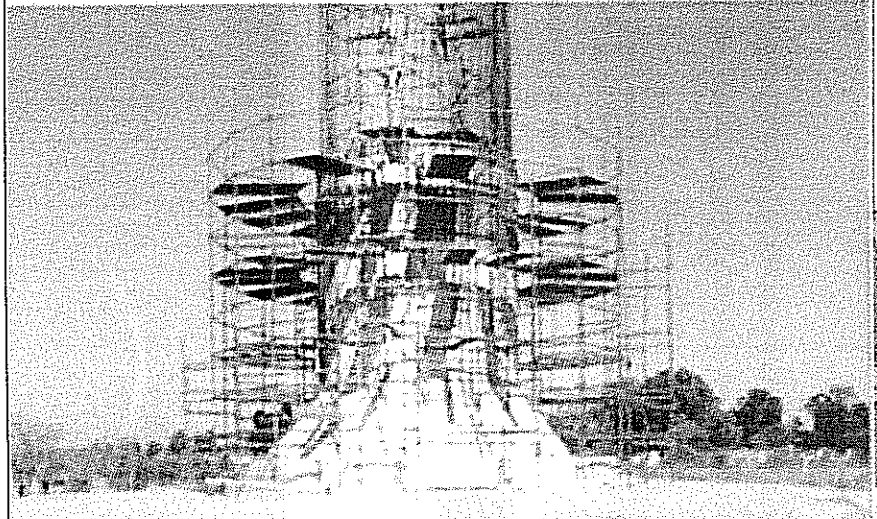


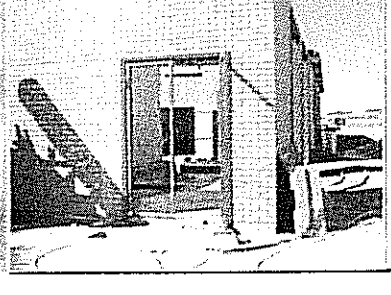


CITY OF MATLOSANA

DRAFT BUDGET
MTREF 2011– 2014







1.2 COUNCIL RECOMMENDATION

CITY OF MATLOSANA, DRAFT MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) 2011 - 2014

RECOMMENDATION

1. That Council takes cognizance of the Draft Budget as set-out in the Draft Budget Document for 2011 - 2014 as tabled in accordance with section 24 of the Municipal Finance Management Act.

   Also included is the NT tables, indicating Operating revenue by source and Operating expenditure by vote and capital funding by source document for the financial year 2011/12 and indicative allocations for the two outer years 2012/13 and 2013/14.

2. That Council takes cognizance of the property rates tariff for the budget year 2011/12 reflected in the Draft Budget Document. The new proposed increase on property rates is 6%.

3. That Council takes cognizance of other tariffs and charges for the 2011 – 2012 year, reflected in the Draft Budget Document and the proposed increases are as follows;

8.1	Water	13 %
8.2	Electricity	20.38 %
8.3	Sewer	4.8 %
8.4	Refuse removal	4.8 %
8.5	Other tariffs	4.8 %

4. That Council takes cognizance that budget related policies that form part of the 2011 - 2014 Draft Budget Document will be reviewed/ amended and will be submitted to Council in April 2011.

5. That the budget consultations process with stakeholders will be done as indicated in the Executive summary.

6. That Council takes cognizance of the Draft IDP for the budget year 2011 – 2014, with projects amounting to R 22 million for the 2011/2012 financial year. The Draft IDP is reflected in the Draft Budget Document.

Submitted for consideration

PART 1 – ANNUAL BUDGET

1.1 MAYOR'S REPORT

1.3 EXECUTIVE SUMMARY

The application of sound financial management principles for the compilation of the City's financial plan is essential and critical to ensure that the City remains financially viable and that municipal services are provided sustainably; economically and equitably to all communities in Matlosana.

The City's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low to high priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditure on noncore and nice to have items. This has resulted in savings to the municipality to nearly R 7.4 million.

The City has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore; the City has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.

National Treasury's MFMA circular No. 51; 54; 55 and MFMA Dummy Budget Guide were used to guide the compilation of the 2011/12 MTREF.

The challenges experienced during the compilation of the 2011/12 MTREF can be summarized as follows:

- The ongoing difficulties in the national and local economy.
- Aging and poorly maintained water; roads and electricity infrastructure.
- The need to prioritize projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality.
- The increase cost to bulk water and electricity (due to tariff increases from Midvaal and Eskom); which is placing upward pressure on service tariffs to residents.
- Wage increases for municipal staff that continues to exceed consumer inflation; as well as the need to fill critical vacancies.

The following budget principles and guidelines directly informed the compilation of the 2011/12 MTREF:

- The 2010/11 Adjustments Budget priorities and targets; as well as the base line allocations contained in the Adjustments Budget were adopted as the upper limits for the new baselines for the 2011/12 Annual Budget.
- Intermediate service delivery standards were used to inform the measurable objectives; targets and backlog eradication goals.
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI; except where there are price increases in the inputs of services that are beyond the control of Council; for instance the cost of bulk water and electricity. Furthermore; tariffs need to remain or move towards being cost reflective; and should take into account the need to address infrastructure backlogs.
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazette as required by the Division of Revenue Act.

In view of the aforementioned; the following table is a consolidated overview of the proposed 2011/12 Medium-term Revenue and Expenditure Framework:

Table 1 Consolidated Overview of the 2011/12 MTREF

R Thousand	Adjustments Budget 2010/11	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Total Operating Revenue	1 491 066	1 820 876	1 908 876	2 014 216
Total Operating Expenditure	1 491 048	1 820 679	1 907 705	2 013 216
(Surplus)/Deficit for the year	18	197	1 171	1 000
Total Capital Expenditure	197 133 704	202 459 400	194 332 000	202 000 000

Total operating revenue has grown by 18.11 per cent or R 330 million for the 2011/12 financial year when compared to 2010/11 Adjustment Budget. For the two outer years; operational revenue will increase by 4.6 and 5.23 per cent respectively; equating to a total revenue growth of R 523 150 over the MTREF when compared to the 2010/11 financial year.

Total operating expenditure for the 2011/12 financial year has been appropriated at R 1.8 billion and translates into a budgeted surplus of R 197 868. When compared to the 2010/11 Adjustments Budget; operational expenditure has grown by 18 per cent; mainly due to depreciation; in the 2011/12 budget and by 4.6 and 5.23 per cent for each of the respective outer years of the MTREF. The operating surplus for the two outer years steadily increases to R 1.1 million and then stabilizes at R 1 million. These surpluses will be used to fund capital expenditure and to further ensure cash backing of reserves and funds.

The capital budget of R 203 million for 2011/12 is more than the adjusted budget of R 197 million. The reduction is due to various projects being finalized in the previous financial year as well as affordability constraints in the light of current economic circumstances. The capital programme decreases to R 194 million in the 2012/13 financial year and then evens out in 2013/14 to R 202 million. Council does not intend to source more borrowing for capital expenditure; however; internally generated funds will be utilized for capital spending.
The repayment of capital and interest (debt services costs) has substantially increased over the past five years as a result of the aggressive capital infrastructure programme implemented over the past years.

1.4 OPERATING REVENUE FRAMEWORK

For Matlosana City to continue improving the quality of services to its citizens; it needs to generate the required revenue. In these tough economic times; strong revenue management is fundamental to the financial sustainability. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy.
- Growth in the City and continued economic development.

• Efficient revenue management which aims to ensure 85 per cent annual collection rate for property rates and other key service charges.
Electricity tariff increases as approved by National Electricity Regulator of South Africa.
• Achievement of full cost recovery of specific user charges especially in relation to trading services.
Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service.
The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act; 2004 (Act 6 of 2004) (MPRA).
• Increase ability to extend new services and recover costs.
The municipality's Indigent Policy and rendering of free basic services.
Tariff Policies of the City.
The following is a summary of the 2011/12 MTREF (Classified by main revenue source):

Table 2 Summary of revenue classified by main revenue source.

Table 3 Percentage growth in revenue by main revenue source

In line with the formats prescribed by the Municipal Budget and Reporting Regulations; capital transfers and contributions are excluded from the operating statement; as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for Matlosana.

Property rates are the third largest revenue source totaling 13.80 per cent or R 251 million rand and increases to R 279 million by 2013/14. Departments are urged to review the tariffs on an annual basis to ensure that they are cost reflective and market related.

Operating grants and transfers totals R 306 million in 2010/11 financial year and steadily increases to R 360 million by 2013/14.

The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

Table 4 Operating Transfers and Grant Receipts.

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates; tariffs and other charges were revised; local economic conditions; input costs and the affordability of services were taken into account to ensure the financial sustainability of the City.
National Treasury continues to encourage municipalities to keep increases in rates; tariffs and other charges as low as possible. Excessive increases are likely to be counterproductive; resulting in higher levels of non-payment. Municipalities are required to justify in their budget documentation all increases in excess of the 6 per cent upper boundary of the South African Reserve Bank's inflation target.

The percentage increases of both Eskom and Midvaal bulk tariffs are far beyond the mentioned inflation target. Given these tariffs are determined by external agencies; the impact they have on the Council's electricity and in these tariffs are largely outside the control of the City. Discounting the impact of these price increases in lower consumer tariffs will erode the City's future financial position and viability.

It must be emphasized that the consumer price index; as measured by CPI; is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilized for the calculation of the CPI consist of items like food; petrol and medical services; whereas the cost drivers of municipalities are informed by items such as the cost of remuneration; bulk purchases of electricity and water; petrol; diesel; chemicals and cement. The current challenge facing the City is managing the gap between cost drivers and tariffs levied; as any shortfall must be made up by either operational gains or service level reductions. Within this framework; the City has undertaken the tariff setting process relating to service charges as follows.

1.4.1 Property Rates

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

The municipality may award a 100 per cent grant-in-aid on the assessment rates of rateable properties of certain classes such as registered welfare organisations; institutions or organisations performing charitable work; sports grounds used for purposes of amateur sport. The owner of such a property must apply to the Chief Financial Officer in the prescribed form for such a grant.

The categories of rate-able properties for purposes of levying rates and proposed rates for the 2011/12 financial year based on 6 per cent increase from 1 July 2011 is contained below:

Table 5 Comparison of proposed rates to levied for the 2011/12 financial year

Category	Current Tariff: 1 July 2010	Proposed Tariff: 1 July 2011
Residential properties	0.0080	0.0084
State owned properties	0.0191	0.0202
Business & commercial	0.0191	0.0202
Agricultural	0.0020	0.0021
Vacant Land	0.0191	0.0202
Industrial	0.0191	0.0202
Public benefit organisation properties	0.0191	0.0202

1.4.2 Sale of Water and Impact of Tariff Increases

As South Africa is faced with a serious water shortage like electricity; National Treasury urges municipalities; as per MFMA circular No. 55; to review the level and structure of their water tariffs carefully; with a view to ensure:

- That water tariffs are fully cost-effective – including the cost of maintenance and renewal of purification plants and water networks; and the cost of new infrastructure.
- That water tariffs are structured to protect basic levels of service.
- That water tariffs are designed to encourage efficient and sustainable consumption (e.g. through increasing block tariffs).

In addition; the National Treasury has urged municipalities to ensure that water tariff structures are cost effective by 2014. Better maintenance of infrastructure; new dam construction and cost-effective tariffs will ensure that the supply challenges are managed in future to ensure sustainability. Midvaal has increased its bulk tariffs with 13 per cent from 1 July 2011; which increase contributes to approximately 50 per cent of the City's water input cost.

Midvaal has undertaken a critical assessment of its capital infrastructure requirements. The company will be spending R 35.95 million on capital expenditure and R 22.26 million on major maintenance during 2011; compared to R48.36 million and R 34.20 million for capital spending and maintenance respectively for 2010.
A summary of the proposed tariffs for households (residential) and non-residential are as follows:

Table 6 Proposed Water Tariffs

CATEGORY	CURRENT TARIFFS: 2010/11	PROPOSED TARIFFS 2011/12
DOMESTIC		
1 – 6 per kl	0	0
7 – 20 per kl	10.78	12.18
21 – 50 per kl	11.16	12.62
51 – 100 per kl	11.55	13.05
101 – 200 per kl	12.18	13.76
201 – 300 per kl	13.20	14.91
More than 300 per kl	16.24	18.36
BUSINESS		
1 – 10 per kl	6.06	6.85
11 – 20 per kl	9.30	10.50
21 – 30 per kl	9.42	10.65
31 – 50 per kl	9.53	10.77
51 – 100 per kl	10.14	11.45
101 – 500 per kl	10.95	12.37
More than 500 per kl	10.99	12.42

The following table shows the impact of the proposed increases in water tariffs on the water charges for a single dwelling-house:

Table 7 Comparison between current water charges and increases (Domestic)

Monthly Consumption KL	Current Amount Payable R	Proposed Amount Payable R	Percentage Change
20	150.92	170.52	13
50	334.80	378.60	13
100	577.50	652.50	13
200	1 218.00	1 376.00	13
300	1 320.00	1 491.00	13

The tariff structure of the 2011/12 financial year has not been changed. The tariff structure is designed to charge higher levels of consumption a higher rate; steadily increasing to a rate of R 18.36 per kilolitre for consumption in excess of 72KL per 30 day period.

1.4.3 Sale of Electricity and Impact of Tariff Increases

NERSA has announced the revised bulk electricity pricing structure. A 26.71 per cent increase in the Eskom bulk electricity tariff to municipalities will be effective from 1 July 2011.

Considering the Eskom increases; the consumer tariff had to be increased by 20.38 per cent to offset the additional bulk purchase cost from 1 July 2011.

Furthermore; it should be noted that given the magnitude of the tariff increase; it is expected to depress growth in electricity consumption; which will have a negative impact on the municipality's revenue from electricity.

Registered indigents will again be granted 50 Kwh free of charge.

NERSA has advised that a stepped tariff structure needs to be implemented from 1 July 2011. The effect thereof will be that the higher the consumption; the higher the cost per kWh. The aim is to subsidise the lower consumption users; mostly the poor. The City already introduced the stepped tariff structure during 2010.

The inadequate electricity bulk capacity and the impact on service delivery and development remains a challenge for the City. Most of the suburbs and inner city reticulation network still need to be strengthened. The upgrading of the City's electricity network has therefore become a strategic priority; especially the substations and transmission lines.

The approved budget for the electricity division can only be utilized for the certain committed upgrade projects and to strengthen critical infrastructure (e.g. substations without back-up supply). It is estimated that special funding for electricity bulk infrastructure to the amount of R 50 million per year for the next five years will be necessary to steer the City out of this predicament.

Owing to the high increases in Eskom's bulk tariffs; it is clearly not possible to fund these necessary upgrades through increases in municipal electricity tariffs – as the resultant tariff increases would be unaffordable for the consumers. It is therefore proposed that the taking up of loans as a strategy for funding of the infrastructure be considered and approved to spread the burden over the life span of the assets. As part of the 2011/12 medium-term capital programme; funding has been allocated to electricity infrastructure but these funding levels will require further investigation as part of the next budget cycle in an attempt to source more funding to ensure this risk is mitigated.

1.4.4 Sanitation and Impact of Tariff Increases

A tariff increase of 4.8 per cent for sanitation from 1 July 2011 is proposed. This is based on the CPI inflation target and on the input cost assumptions related to water.

The following table shows the impact of the proposed increases in sanitation tariffs on the sanitation charges for a single dwelling-house:

Table 8 Comparison between current sanitation charges and increases; single dwelling-house:

Monthly consumption KL	Current amount payable R	Proposed amount payable R	Difference (4.8% increase)
Average consumption	98.34	103.06	4.72

1.4.5 Waste Removal and Impact of Tariff Increase

Currently solid waste removal is operating at a deficit. It is widely accepted that the rendering of this service should at least break even; which is currently not the case. The City will have to implement a solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium to long term. The main contributions to this deficit are repairs and maintenance on vehicles; increases in general expenditure such as petrol and diesel and the cost of remuneration and overtime. Considering the deficit; it is recommended that a comprehensive investigation into the cost structure of solid waste function be undertaken; and that this include investigating alternative service delivery models. The outcomes of this investigation will be incorporated into the next planning cycle.

A 4.8 per cent increase in the waste removal tariff is proposed from 1 July 2011. Any increase higher than 4.8 per cent would be counter-productive and will result in affordability challenges for individual rates payers raising the risk associated with bad debt.

1.4.6 Overall impact of tariff increases on households.

The table SA14 in Schedule A shows the overall expected impact of the tariff increases on a large and small household; as well as indigent household receiving free basic services.

1.5 Operating Expenditure Framework

The City's expenditure framework for the 2011/12 budget and MTREF is informed by the following:

- The balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit.
- The asset renewal strategy and the repairs and maintenance plan.
- Funding of the budget over the medium-term as informed by section 18 and 19 of MFMA.
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan.
- Operational gains and efficiencies will be directed to funding the capital budget and other core services.
- Strict adherence to the principle of no project plan no budget. If there is no business plan no funding allocation can be made.

The budgeted allocation for employee related costs for the 2011/12 financial year totals R 376 million; which equals 22 per cent of the total operating expenditure. Based on the three year collective SALGBC agreement; salary increases have been factored into this budget at a percentage increases of 7 per cent for the 2011/12 financial year. An annual increase of 5.5 per cent has been included in the two outer years of the MTREF. The organogram of Council still need to be visited as posts are not filled though budgeted for. Expenditure on overtime also needs to be re-visited and well structured. A policy dealing with overtime will be tabled before Council towards the end of March 2011.

The settlement reached by the SALGBC parties in the salary dispute of 2010; signed in October 2010; will result in a further serious financial implication for Council in this area of expenditure. A preliminary amount could not be budgeted for as the Corporate Services Department is still to finalize the report in this regard. It is expected that an amount will be determined and provision thereof made during March 2011. It should be noted that the total financial implication could not be determined as the applicable municipal wage curve (representing equal pay for equal work at all municipalities in South Africa) has not been finalized.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public

Office Bearers Act 20 of 1988. The most recent proclamation in this regard has been taken into account in compiling this budget and 7 per cent has been provided for.

The provision of debt impairment was determined based on an annual collection rate of 81.4 per cent and the Irrecoverable debt policy. For the 2011/12 financial year this amount equates to R 36.3 million and escalates to R 40.3 million by 2013/14.

Provision for depreciation and asset impairment has been informed by the municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R 208 million for the 2011/12 financial year and equates to 12 per cent of the total operating expenditure. It has to be noted that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register. This has resulted in a significant increase in depreciation relative to previous years.

Finance charges consist primarily of the repayment of interest on long-term borrowing (cost of capital). Finance charges make up 1.45 per cent (R 25 million) of operating expenditure excluding annual redemption for 2011/12 and increases to R 28 in 2013/14.

Bulk purchases are directly informed by the purchases of electricity from Eskom and water from Midvaal. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. The expenditures include the distribution losses.

The following table gives a breakdown of the main expenditure categories for the 2011/12 financial year.

1.5.1 Priority given to Repairs and Maintenance.

Aligned to the priority being given to preserving and maintaining the City's current infrastructure; the 2011/12 budget and MTREF provided for extensive growth in the area of asset maintenance; as informed by asset renewal strategy and repairs and maintenance plan of the City. In terms of the Municipal Budget and Reporting Regulations; operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures; such as remuneration; purchases of materials and contracted services. Considering these cost drivers; the following table is a consolidation of all the expenditures associated with repairs and maintenance:

1.5.2 Free Basic Services: Basic Social Services Package.

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the City's Indigent Policy. The target is to register 50 000 or more indigent households during 2011/12 financial year; a process reviewed annually.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

For 2011/12 an amount of R 160 million has been appropriated for the development of infrastructure which represents 79.07 per cent of the total capital budget. In the outer years this amount totals R 194 million ; 4 per cent and R 202 million ; 3.8 per cent respectively for each of the financial years. Roads receives the highest allocation of R 62.5 million in 2011/12 which

equates to 39 per cent followed by electricity at 23 per cent; R 36.4 million and then sewerage at 15 per cent; R 23.3 million.

Some of the salient projects to be undertaken over the medium-term includes; among others;

- Increase Sewerage capacity Hartbeesfontein WWP – R 23 million
- Roads and Storm water – R 42 million
- Resealing of Roads – R 6 million
- Installation of High mast Lights – R million
- Upgrade Market Hall – R 4 million
- Building Flea Market – R 2 million
- Acquiring a Grader – R 2 million
- Upgrading Mechanical Electrical Equipment Pump – R 22 million
- Upgrading 11Kv Distribution Network All Suburbs – R 2.1 million
- Acquiring Cables – R 11 million
- Bulk Water – R 8.5 million
- Refurbishment of Zink Tank Tigane – R 2 million
- Water Supply Midvaal Endpoint Reservoir – R 5 million
- Multi Purpose Community Centre – R 4 million
- Upgrading Sport Facilities – R 5 million
- Upgrading Auditorium – R 3.2 million
- Specialized Vehicles – R 19 million
- New Vehicles – R 2.5 million

1.7 Annual Budget Tables.

TABLE 2 - SUMMARY OF REVENUE CLASSIFIED BY MAIN REVENUE SOURCE

Description	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Revenue By Source										
Property rates										
Property rates - penalties & collection charges	113 844	131 618	222 191	210 264	239 707	239 707	-	251 212	264 526	279 075
Service charges - electricity revenue	196 704	223 389	362 269	358 848	358 848	358 848	-	429 340	452 095	476 960
Service charges - water revenue	111 413	120 392	130 300	151 020	172 020	172 020	-	193 714	203 981	215 260
Service charges - sanitation revenue	59 126	62 097	25 302	71 420	70 726	70 726	-	74 121	78 049	82 342
Service charges - refuse revenue	52 939	58 220	63 515	67 910	73 361	73 361	-	76 882	80 957	85 409
Service charges - other	8 908	71 014	68 429	101 286	105 379	105 379		132 409	139 427	147 095
Rental of facilities and equipment	7 774	7 135	7 026	9 681	6 304	6 304		6 757	7 126	7 516
Interest earned - external investments	38 499	14 854	13 815	4 500	2 700	2 700		3 757	3 956	4 173
Interest earned - outstanding debtors	38 724	44 269	44 396	48 602	57 918	57 918		62 764	66 112	69 748
Dividends received			-							
Fines	2 907	10 178	6 220	6 052	9 052	9 052		11 054	11 640	12 280
Licences and permits	4 458	3 524	4 471	4 826	5 125	5 125		7 077	7 452	7 862
Agency services			-							
Transfers recognised - operational	151 337	188 740	-	286 401	289 080	289 080		307 200	339 719	361 761
Other revenue	46 461	259 215	284 374	106 184	100 568	100 568	-	264 159	253 416	264 347
Gains on disposal of PPE	949	250		279	279	279		400	421	444
Total Revenue (excluding capital transfers and contributions)	827 744	1 194 896	1 252 308	1 427 274	1 491 066	1 491 066	-	1 820 876	1 908 876	2 014 216

TABLE 3

PERCENTAGE GROWTH IN REVENUE BY MAIN REVENUE SOURCE 2012/13

Description	Current Year 2011/12		2011/12 Medium Term Revenue & Expenditure Framework				
R thousand	Adjusted Budget	%	Budget Year 2011/12	%	Budget Year+1 2012/13	%	Budget Year +2 2013/14
Revenue By Source							
Property rates	239 707	16.08	251 212	13.80	264 526	13.86	279 075
Service charges - electricity revenue	358 848	24.07	429 340	23.58	452 095	23.68	476 960
Service charges - water revenue	172 020	11.54	193 714	10.64	203 981	10.69	215 200
Service charges - sanitation revenue	70 726	4.74	74 121	4.07	78 049	4.09	82 342
Service charges - refuse revenue	73 361	4.92	76 882	4.22	80 957	4.24	85 409
Service charges - other	105 379	7.07	132 409	7.27	139 427	7.30	147 095
Rental of facilities and equipment	6 304	0.42	6 767	0.37	7 126	0.37	7 518
Interest earned - external investments	2 700	0.18	3 757	0.21	3 956	0.21	4 173
Interest earned - outstanding debtors	57 918	3.88	62 784	3.45	66 112	3.46	69 748
Fines	9 052	0.61	11 054	0.61	11 640	0.61	12 280
Licences and permits	5 125	0.34	7 077	0.39	7 452	0.39	7 862
Transfers recognised - operational	289 080	19.39	307 200	16.87	339 719	17.80	361 761
Other revenue	100 568	6.74	264 159	14.51	253 416	13.28	264 347
Gains on disposal of PPE	279	0.02	400	0	421	0.02	444
Total Revenue (excluding capital transfers and contributions)	1 491 066	100.00	1 820 876	100	1 908 876	100	2 014 216
Total revenue from rates and service charges	1 020		1 158		221 382		1 286 082

TABLE 4: OPERATING TRANSFER AND GRANTS RECEIPTS
CONDITIONAL GRANTS 2011-2014

SUPPORTING TABLE 5	Preceding Year 2009/10	Current Year 2010/11			Medium Term Income and Expenditure Framework		
					Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
GOVERNMENT GRANTS & SUBSIDIES - ALLOCATION	Audited Actual R'000	Approved Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget R'000	Budget R'000	Budget R'000
NATIONAL GRANT ALLOCATIONS							
1.Equitable Share	226 271	283 801	-	283 801	303 560	336 019	357 961
2.FMG	185 465	1 000	-	1 000	1 250	1 500	1 500
3.MIG	80 168	83 652	-	83 652	100 609	122 332	129 060
4. NER	3 306	-	-	-	8 719	-	-
5. NDPG	-	10 226	-9 426	800	-	-	-
6. MSIG	254 609	750	-	750	790	800	900
7.EPWP	-	-	-	-			
Sub Total - National Grant AllocationS	**749 819**	**379 429**	**-9 426**	**370 003**	**414 928**	**460 651**	**489 421**
PROVINCIAL GRANT ALLOCATIONS							
1. Improvement Library Services	309	450	-50	400	400	400	400
2. Sports ,Arts & Culture	50	400	-400	-	-	-	-
3.Fire Service	814	2 550	-2 550	-	-	-	-
Sub Total - Provincial Grant AllocationS	**309**	**3 400**	**-3 000**	**400**	**400**	**400**	**400**
MUNICIPAL GRANT ALLOCATIONS							
1. District Municipality					-	-	-
Sub Total - Municipal Grant Allocations	-	-	-	-	-	-	-
TOTAL GRANT ALLOCATIONS	750 128	382 829	-12 426	370 403	415 328	461 051	489 821

NW403 City Of Matlosana - Supporting Table SA14 Household bills

Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework			
Rand/cent		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12 % Incr.	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
	1										
Monthly Account for Household - 'Large' Household											
Rates and services charges:											
Property rates		122.27	434.25	536.95	569.17	569.17	569.17	6.0%	603.32	640.00	678.00
Electricity: Basic levy		46.78	50.40	73.26	34.40	34.40	34.40	4.8%	36.05	38.00	40.00
Electricity: Consumption		292.81	360.00	896.55	1 027.98	724.00	724.00	20.3%	851.00	1 048.00	1 261.00
Water: Basic levy											
Water: Consumption		176.68	193.70	597.14	668.80	262.52	262.52	13.0%	296.65	335.00	379.00
Sanitation		75.59	79.76	98.19	112.11	98.34	98.34	4.8%	103.06	108.00	113.00
Refuse removal		49.64	50.13	64.50	73.63	64.59	64.59	4.8%	67.69	71.00	74.00
Other											
sub-total		763.77	1 188.24	2 266.59	2 486.09	1 753.02	1 753.02	(21.3%)	1 957.77	2 240.00	2 545.00
VAT on Services							245.42		189.88		
Total large household bill:		763.77	1 188.24	2 266.59	2 486.09	1 753.02	1 998.44	(13.6%)	2 147.65	2 240.00	2 545.00
% increase/-decrease			55.6%	90.8%	9.7%	(29.5%)	14.0%		7.5%	4.3%	13.6%
	2										
Monthly Account for Household - 'Small' Household											
Rates and services charges:											
Property rates		44.83	47.67		106.00	106.00	106.00	106.00	112.36	119.10	..25
Electricity: Basic levy		46.78	50.40	73.26	34.40	34.40	34.40	34.40	36.05	37.78	39.60
Electricity: Consumption		70.24	189.24	323.43	289.00	328.52	328.52	328.52	376.23	452.60	544.48
Water: Basic levy											
Water: Consumption		15.28	151.05	29.38	32.91	206.72	206.72	206.72	233.59	263.96	298.28
Sanitation		31.85	36.38	98.19	112.11	41.80	41.80	41.80	43.81	45.91	48.11
Refuse removal		31.76	44.96	64.50	73.63	55.46	55.46	55.46	58.12	60.91	63.84
Other											
sub-total		240.74	519.70	588.76	648.05	772.90	772.90	32.7%	860.16	980.27	1 120.55
VAT on Services									104.69		
Total small household bill:		240.74	519.70	588.76	648.05	772.90	772.90	48.9%	964.85	980.27	1 120.55
% increase/-decrease			115.9%	13.3%	10.1%	19.3%	–		24.8%	1.6%	14.3%
Monthly Account for Household - 'Small' Household receiving free basic services	3										
Rates and services charges:											
Property rates			25.88	50.00	50.00	50.00					
Electricity: Basic levy									36.05		
Electricity: Consumption									7.10		
Water: Basic levy											
Water: Consumption											
Sanitation											
Refuse removal											
Other											
sub-total		–	25.88	50.00	50.00	50.00	–	(13.7%)	43.15	–	–
VAT on Services											
Total small household bill:		–	25.88	50.00	50.00	50.00	–	(13.7%)	43.15	–	–
% increase/-decrease			–	93.2%	–	–	(100.0%)		–	(100.0%)	–

References

Use as basis 1 000m² erf, 150m² improvements, 1 000 units electricity and 30kl water.

Use as basis 300m² erf, 48m² improvements, 498 units electricity and 25kl water.

Use as basis 300m² erf, 48m² improvements, 60kw electricity and 6kl water (TO BE CONFIRMED).

TABLE 10

Summary of Operating Expenditure by standard classification item

Description	2007/08 Audited Outcome	2008/09 Audited Outcome	2009/10 Audited Outcome	Current Year 2010/11 Original Budget	Adjusted Budget	Full Year Forecast	2011/12 Medium Term Reveue Budget Year 2011/12	Budget year +1 2012/13	Budget Year +2 2013/14
Expenditure By Type									
Employee related costs	226 302	287 443	296 232	350 902	338 449	338 449	363 284	385 318	415 500
Remuneration of councillors	12 272	13 945	14 463	16 326	16 326	16 326	20 542	21 980	23 519
Debt impairment	46 452	35 774	154 100	34 193	34 193	34 193	36 313	38 238	40 341
Depreciation & asset impairment	50 292	65 443	152 966	65 268	65 268	65 268	208 123	219 154	231 207
Finance charges	19 832	21 724	15 358	21 786	17 761	17 761	21 311	22 440	23 675
Bulk purchases	198 928	251 280	327 423	405 703	405 702	405 702	480 409	525 639	578 203
Contracted services	8 642	21 740	21 350	25 686	34 086	34 086	37 097	39 063	41 212
Other expenditure	198 674	497 538	417 391	506 407	578 263	578 263	653 599	655 673	659 559
Total Expenditure	761 593	1 194 867	1 399 313	1 427 270	1 491 048	1 491 048	1 820 679	1 907 705	2 013 216

NW403 City Of Matlosana - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote1 - Executive & Council - Corporate Governance		9 380	15 121	31 235	11 524	22 531	22 531	–	7 080	15 669	12 451
Infrastructure		117 522	243 975	135 446	142 731	150 760	150 760	–	160 645	152 426	161 409
Economic Affairs		11	2 633	1 046	15 186	2 459	2 459	–	8 648	12 726	7 683
Community Services &Public Safety		12 131	31 806	15 838	33 115	21 384	21 384	–	26 086	13 511	20 457
Example 5 - Vote5		–	–	–	–	–	–	–	–	–	–
Example 6 - Vote6		–	–	–	–	–	–	–	–	–	–
Example 7 - Vote7		–	–	–	–	–	–	–	–	–	–
Example 8 - Vote8		–	–	–	–	–	–	–	–	–	–
Example 9 - Vote9		–	–	–	–	–	–	–	–	–	–
Example 10 - Vote10		–	–	–	–	–	–	–	–	–	–
Example 11 - Vote11		–	–	–	–	–	–	–	–	–	–
Example 12 - Vote12		–	–	–	–	–	–	–	–	–	–
Example 13 - Vote13		–	–	–	–	–	–	–	–	–	–
Example 14 - Vote14		–	–	–	–	–	–	–	–	–	–
Example 15 - Vote15		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	139 044	293 535	183 365	202 556	197 133	197 133	–	202 459	194 332	202 000
Single-year expenditure to be appropriated	2										
Vote1 - Executive & Council - Corporate Governance		–	–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	–	–	–	–	–	–	–
Economic Affairs		–	–	–	–	–	–	–	–	–	–
Community Services &Public Safety		–	–	–	–	–	–	–	–	–	–
Example 5 - Vote5		–	–	–	–	–	–	–	–	–	–
Example 6 - Vote6		–	–	–	–	–	–	–	–	–	–
Example 7 - Vote7		–	–	–	–	–	–	–	–	–	–
Example 8 - Vote8		–	–	–	–	–	–	–	–	–	–
Example 9 - Vote9		–	–	–	–	–	–	–	–	–	–
Example 10 - Vote10		–	–	–	–	–	–	–	–	–	–
Example 11 - Vote11		–	–	–	–	–	–	–	–	–	–
Example 12 - Vote12		–	–	–	–	–	–	–	–	–	–
Example 13 - Vote13		–	–	–	–	–	–	–	–	–	–
Example 14 - Vote14		–	–	–	–	–	–	–	–	–	–
Example 15 - Vote15		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Vote		139 044	293 535	183 365	202 556	197 133	197 133	–	202 459	194 332	202 000
Capital Expenditure - Standard											
Governance and administration		9 380	15 121	–	11 524	22 531	22 531	–	7 080	15 669	12 451
Executive and council		4 728	2 324		3 190	13 173	13 173		65	1 395	
Budget and treasury office		3 118	4 997		2 149	3 458	3 458		1 773	2 149	5 445
Corporate services		1 534	7 800		6 185	5 900	5 900		5 742	12 125	7 006
Community and public safety		11 112	21 588	–	27 434	19 774	19 774	–	19 787	13 511	18 457
Community and social services		4 817	10 211		17 812	10 [illegible]	10 268		8 123	8 171	3 981
Sport and recreation		1 168	1 140			6 000	6 000		6 800		
Public safety		4 728	12 237		9 623	3 376	3 376		4 415	5 340	14 476
Housing		343	–		–	–	–		271		
Health		56				130	130		178		
Economic and environmental services		11	150 395	–	34 186	114 507	114 507	–	77 681	86 468	92 690
Planning and development		11	2 633		15 186	2 459	2 459		8 648	12 726	7 683
Road transport			147 762		19 000	112 048	112 048		69 033	73 742	85 007
Environmental protection											
Trading services		118 541	104 274	–	129 411	48 372	48 372	–	97 911	78 684	78 462
Electricity		13 340	28 394		27 782	16 950	16 950		56 097	22 152	27 500
Water		12 980	37 609		21 930	8 280	8 280		8 910	40 050	22 702
Waste water management		90 859	30 052		74 009	13 482	13 482		24 334	16 482	26 209
Waste management		1 362	8 218	–	5 680	1 610	1 610		6 570		2 000
Other									–		
Total Capital Expenditure - Standard	3	139 045	293 378	–	202 555	197 133	197 133	–	202 459	194 332	202 000
Funded by:											
National Government		99 967	58 530		93 878	91 006	91 006		108 475	121 332	128 000
Provincial Government		3 806			2 550	–	–		–		
District Municipality		9 622									
Other transfers and grants											
Transfers recognised - capital	4	113 395	58 530	–	96 428	91 006	91 006	–	108 475	121 332	128 000
Public contributions & donations	5										
Borrowing	6										
Internally generated funds		25 649	234 847		106 127	106 127	106 127		94 031	73 000	74 000
Total Capital Funding	7	139 044	293 377	–	202 555	197 133	197 133	–	202 459	194 332	202 000

References

1 Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3)

2 Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year

3 Capital expenditure by standard classification must reconcile to the appropriations by vote

4 Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

5 Must reconcile to Budgeted Financial Performance (revenue and expenditure)

6 Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17

7 Total Capital Funding must balance with Total Capital Expenditure

8 Include any capitalised interest (MFMA section 46) as part of relevant capital budget

NW403 City Of Matlosana - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Revenue By Source											
Property rates	2	113 044	131 618	222 191	210 264	239 707	239 707	–	251 212	264 526	279 075
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	196 704	223 389	362 269	358 848	358 848	358 848	–	429 340	452 095	476 960
Service charges - water revenue	2	111 413	120 392	130 300	151 020	172 020	172 020	–	193 714	203 981	215 200
Service charges - sanitation revenue	2	59 126	62 097	25 302	71 420	70 726	70 726	–	74 121	78 049	82 342
Service charges - refuse revenue	2	52 939	58 220	63 515	67 910	73 361	73 361	–	76 882	80 957	85 409
Service charges - other		8 908	71 014	88 429	101 286	105 379	105 379		132 409	139 427	147 095
Rental of facilities and equipment		7 774	7 135	7 026	9 681	6 304	6 304		6 767	7 126	7 518
Interest earned - external investments		30 499	14 854	13 815	4 500	2 700	2 700		3 757	3 956	4 173
Interest earned - outstanding debtors		38 724	44 269	44 396	48 602	57 918	57 918		62 784	66 112	69 748
Dividends received				–							
Fines		2 907	10 176	6 220	6 052	9 052	9 052		11 054	11 640	12 280
Licences and permits		4 456	3 524	4 471	4 828	5 125	5 125		7 077	7 452	7 862
Agency services				–							
Transfers recognised - operational		151 337	188 740	–	286 401	289 080	289 080		307 200	339 719	361 761
Other revenue	2	48 461	259 215	284 374	106 184	100 568	100 568	–	264 159	253 416	264 347
Gains on disposal of PPE		949	250		279	279	279		400	421	444
Total Revenue (excluding capital transfers and contributions)		827 244	1 194 896	1 252 308	1 427 274	1 491 066	1 491 066	–	1 820 876	1 908 876	2 014 216
Expenditure By Type											
Employee related costs	2	226 302	287 443	296 232	350 902	338 449	338 449	–	363 284	385 318	415 500
Remuneration of councillors		12 272	13 945	14 463	16 326	16 326	16 326		20 542	21 980	23 519
Debt impairment	3	46 452	35 774	154 100	34 193	34 193	34 193		36 313	38 238	40 341
Depreciation & asset impairment	2	50 292	65 443	152 966	65 268	65 268	65 268	–	208 123	219 154	231 207
Finance charges		19 832	21 724	15 356	21 786	17 761	17 761		21 311	22 440	23 675
Bulk purchases	2	198 928	251 280	327 423	406 703	406 702	406 702	–	480 409	525 639	578 203
Other materials	8			–							
Contracted services		8 642	21 740	21 380	25 686	34 086	34 086	–	37 097	39 063	41 212
Transfers and grants				–							
Other expenditure	4, 5	198 874	497 538	417 391	506 407	578 263	578 263	–	653 599	655 873	659 559
Loss on disposal of PPE											
Total Expenditure		761 593	1 194 887	1 399 313	1 427 270	1 491 048	1 491 048	–	1 820 679	1 907 705	2 013 216
Surplus/(Deficit)		65 651	9	(147 004)	4	18	18	–	197	1 171	1 000
Transfers recognised - capital		113 395	58 530	132 336	96 428	91 006	91 006		99 907	121 332	128 060
Contributions recognised - capital	6	–	–	–	–	–	–	–	–	–	–
Contributed assets											
Surplus/(Deficit) after capital transfers & contributions		179 046	58 539	(14 668)	96 432	91 024	91 024	–	100 104	122 503	129 060
Taxation											
Surplus/(Deficit) after taxation		179 046	58 539	(14 668)	96 432	91 024	91 024	–	100 104	122 503	129 060
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		179 046	58 539	(14 668)	96 432	91 024	91 024	–	100 104	122 503	129 060
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		179 046	58 539	(14 668)	96 432	91 024	91 024	–	100 104	122 503	129 060

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method

W403 City Of Matlosana - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
rent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank			100 999	145 396	153 684	118 192	118 192	124 929	132 675	140 502
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)			5 136	8 585	9 074	5 803	5 803	6 134	6 514	6 898
Repurchase Agreements - Banks										
Municipal Bonds										
nicipality sub-total	1	–	106 135	153 981	162 758	123 995	123 995	131 063	139 189	147 400
ities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
ities sub-total		–	–	–	–	–	–	–	–	–
nsolidated total:		–	106 135	153 981	162 758	123 995	123 995	131 063	139 189	147 400

erences

otal Investments must reconcile to Budgeted Financial Position ('current' call investment deposits plus 'non-current' investments)

NW403 City Of Matlosana - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	Type of Investment	Expiry date of investment	Monetary value	Interest to be realised
Name of institution & investment ID	1	Yrs/Months			Rand thousand	
Parent municipality						
INVESTEC		3 month	short-term	16 April 2011	40 000	535
ABSA		3 month	short-term	18 April 2011	46 187	481
RMB		2 month	Call		20 000	250
NEDCOR		18 yrs	Fixed (long-term)	30 June 2019	11 927	415
FNB		12 months	Collateral	30 June 2011	78	6
SANLAM			policy		5 803	354
Municipality sub-total					123 995	2 041
Entities						
Entities sub-total					-	-
TOTAL INVESTMENTS AND INTEREST					123 995	2 041

References

1. Total investments must reconcile to all items in Table SA15 for the Current Year (30 June)
2. List investments in expiry date order

W403 City Of Matlosana - Supporting Table SA17 Borrowing

orrowing - Categorised by type	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
arent municipality										
Long-Term Loans (annuity/reducing balance)		160 956	126 615		110 000	145 000	145 000	140 000	130 000	120 000
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
unicipality sub-total	1	160 956	126 615	–	110 000	145 000	145 000	140 000	130 000	120 000
ntities										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
ntities sub-total	1	–	–	–	–	–	–	–	–	–
otal Borrowing	1	160 956	126 615	–	110 000	145 000	145 000	140 000	130 000	120 000

eferences

Total borrowing must reconcile to Budgeted Financial Position (Borrowing - non-current)

JW403 City Of Matlosana - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
ECEIPTS:	1, 2									
perating Transfers and Grants										
National Government:		135 346	500	227 421	284 801	289 079	289 079	305 600	338 319	360 361
Local Government Equitable Share										
Municipal Systems Improvement				400		1 295	1 295	790	800	900
Finance Management			500	750	1 000	1 361	1 361	1 250	1 500	1 500
Equitable share		135 346	–	226 271	283 801	283 801	283 801	303 560	336 019	357 961
							–	–	–	–
							–	–	–	–
Other transfers/grants [insert description]						2 622	2 622	–	–	–
Provincial Government:		6 939	8 328	450	850	–	–	400	400	400
Sports and Recreation			450	450	850			400	400	400
Health subsidy		6 939	7 178					–	–	–
LED Projects			700					–	–	–
·'·trict Municipality:		8 353	3 000	–	–	–	–	–	–	–
layoral Environmental Projects 2010 Project		8 353	1 500							
			1 500							
Other grant providers:		–	–	–	–	–	–	–	–	–
DBSA										
otal Operating Transfers and Grants	5	150 638	11 828	227 871	285 651	289 079	289 079	306 000	338 719	360 761
apital Transfers and Grants										
National Government:		99 966	58 530	91 423	93 878	91 006	91 006	109 328	122 332	129 060
Municipal Infrastructure (MIG)		99 621	58 530	84 623	83 652	91 006	91 006	100 609	122 332	129 060
Water Affairs										
NER & Neighbourhood Dev Fund		345		6 800	10 226	–	–	8 719	–	–
Provincial Government:		3 806	–	3 500	2 550	–	–	–	–	–
Provincial Capital Grants		3 806		3 500	2 550					
District Municipality:		9 622	–	–	–	–	–	–	–	–
Capital assets Grants		9 622								
er grant providers:		–	–	–	–	–	–	–	–	–
Anglo Gold Ashanti Assets Grant										
DME										
otal Capital Transfers and Grants	5	113 394	58 530	94 923	96 428	91 006	91 006	109 328	122 332	129 060
OTAL RECEIPTS OF TRANSFERS & GRANTS		264 032	70 358	322 794	382 079	380 085	380 085	415 328	461 051	489 821

eferences

Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation

Amounts actually *RECEIVED*; not revenue recognised (objective is to confirm grants transferred)

Replacement of RSC levies

Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality

Total transfers and grants must reconcile to Budgeted Cash Flows

Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

NW403 City Of Mallosana - Table A7 Budgeted Cash Flows

Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Ratepayers and other		667 552	666 730	978 599	1 074 854	749 450	749 450	–	1 670 954	1 759 515	1 856 288
Government - operating	1	236 458	188 740	224 240	286 401	289 080	289 080	–	307 200	337 719	359 761
Government - capital	1	83 693	58 530	93 754	96 428	91 006	91 006	–	108 128	121 332	128 060
Interest			13 000	58 211	52 263	60 618	60 618	–	66 541	70 068	73 922
Dividends											
Payments											
Suppliers and employees		664 848		(1 239 946)	1 380 496	1 307 647	1 307 647	–	1 503 564	1 599 798	1 765 388
Finance charges		19 832	21 724	(15 358)	21 785 832	17 761	17 761	–	21 311	22 440	23 674
Transfers and Grants	1										
NET CASH FROM/(USED) OPERATING ACTIVITIES		1 672 383	948 724	99 500	24 676 274	2 515 562	2 515 562	–	3 677 698	3 910 871	4 207 093
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		949			279	279	279	–	400	421	444
Decrease (increase) in non-current debtors											
Decrease (increase) other non-current receivables		(373)	(4 521)	(5 289)	(6 188)	(6 188)	(6 188)	–	(12 056)	(12 695)	(13 394
Decrease (increase) in non-current investments		(834)		(2 933)	–						
Payments											
Capital assets				(115 044)							
NET CASH FROM/(USED) INVESTING ACTIVITIES		(258)	(4 521)	(123 266)	(5 910)	(5 910)	(5 910)	–	(11 656)	(12 274)	949
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans											
Borrowing long term/refinancing											
Increase (decrease) in consumer deposits		167	167	1 671	172	172	172	–	1 751	1 844	1 945
Payments											
Repayment of borrowing		(9 737)									
NET CASH FROM/(USED) FINANCING ACTIVITIES		(9 571)	167	1 671	172	172	172	–	1 751	1 844	1 945
NET INCREASE/ (DECREASE) IN CASH HELD		1 662 555	944 370	(22 095)	24 670 536	2 509 824	2 509 824	–	3 667 792	3 900 441	4 196 088
Cash/cash equivalents at the year begin:	2		1 662 555	2 606 925				–		3 667 792	7 568 233
Cash/cash equivalents at the year end:	2	1 662 555	2 606 925	2 584 830	24 670 536	2 509 824	2 509 824	–	3 667 792	7 568 233	11 764 321

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less

NW403 City Of Matlosana - Table A1 Budget Summary

Description	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Financial Performance										
Property rates	113 044	131 618	222 191	210 264	239 707	239 707	–	251 212	264 526	279 075
Service charges	429 091	535 112	669 815	750 484	780 335	780 335	–	906 466	954 509	1 007 007
Investment revenue	30 499	14 854	13 815	4 500	2 700	2 700	–	3 757	3 956	4 173
Transfers recognised - operational	151 337	188 740	–	286 401	289 080	289 080	–	307 200	339 719	361 761
Other own revenue	103 273	324 571	346 487	175 625	179 245	179 245	–	352 242	346 167	362 200
Total Revenue (excluding capital transfers and contributions)	827 244	1 194 896	1 252 308	1 427 274	1 491 066	1 491 066	–	1 820 876	1 908 876	2 014 216
Employee costs	226 302	287 443	296 232	350 902	338 449	338 449	–	363 284	385 318	415 500
Remuneration of councillors	12 272	13 945	14 463	16 326	16 326	16 326	–	20 542	21 980	23 519
Depreciation & asset impairment	50 292	65 443	152 966	65 268	65 268	65 268	–	208 123	219 154	231 207
Finance charges	19 832	21 724	15 358	21 786	17 761	17 761	–	21 311	22 440	23 675
Materials and bulk purchases	198 928	251 280	327 423	406 703	406 702	406 702	–	480 409	525 639	578 203
Transfers and grants	–	–	–	–	–	–	–	–	–	–
Other expenditure	253 968	555 052	592 871	566 286	646 542	646 542	–	727 009	733 174	741 111
Total Expenditure	761 593	1 194 887	1 399 313	1 427 270	1 491 048	1 491 048	–	1 820 679	1 907 705	2 013 216
Surplus/(Deficit)	65 651	9	(147 004)	4	18	18	–	197	1 171	1 000
Transfers recognised - capital	113 395	58 530	132 336	96 428	91 006	91 006	–	99 907	121 332	128 060
Contributions recognised - capital & contributed a	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	179 046	58 539	(14 668)	96 432	91 024	91 024	–	100 104	122 503	129 060
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	179 046	58 539	(14 668)	96 432	91 024	91 024	–	100 104	122 503	129 060
Capital expenditure & funds sources										
Capital expenditure	139 045	293 378	–	202 555	197 133	197 133	–	202 459	194 332	202 000
Transfers recognised - capital	113 395	58 530	–	96 428	91 006	91 006	–	108 428	121 332	128 000
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	25 649	234 847	–	106 127	106 127	106 127	–	94 031	73 000	74 000
Total sources of capital funds	139 044	293 377	–	202 555	197 133	197 133	–	202 459	194 332	202 000
Financial position										
Total current assets	373 689	540 952	350 209	681 132	765 122	765 122	251 279	698 266	809 167	971 307
Total non current assets	1 605 418	698 726	2 514 802	863 822	325 734	325 734	–	341 368	359 156	378 909
Total current liabilities	180 391	107 861	241 208	98 508	125 264	125 264	–	553 032	598 777	607 710
Total non current liabilities	160 956	126 615	132 964	171 112	353 845	153 970	–	140 000	130 000	120 000
Community wealth/Equity	801 886	1 040 221	2 490 838	920 426	351 761	351 761	–	1 003 927	1 035 802	1 070 090
Cash flows										
Net cash from (used) operating	1 672 383	948 724	99 500	24 676 274	2 515 562	2 515 562	–	3 677 698	3 910 871	4 207 093
Net cash from (used) investing	(258)	(4 521)	(123 266)	(5 910)	(5 910)	(5 910)	–	(11 656)	(12 274)	(12 949)
Net cash from (used) financing	(9 571)	167	1 671	172	172	172	–	1 751	1 844	1 945
Cash/cash equivalents at the year end	1 662 555	2 606 925	2 584 830	24 670 536	2 509 824	2 509 824	–	3 667 792	7 568 233	11 764 321
Cash backing/surplus reconciliation										
Cash and investments available	232 642	224 779	61 616	293 110	271 400	271 400	–	179 100	263 533	397 049
Application of cash and investments	110 470	(147 446)	23 886	(246 567)	(144 134)	(144 134)	–	130 507	127 542	111 681
Balance - surplus (shortfall)	122 173	372 225	37 730	539 677	415 534	415 534	–	48 593	135 991	285 368
Asset management										
Asset register summary (WDV)	5 392	5 392	5 404	–	5 712	5 712	5 986	5 986	6 297	6 643
Depreciation & asset impairment	50 292	65 443	152 966	65 268	65 268	65 268	208 123	208 123	219 154	231 207
Renewal of Existing Assets	–	–	–	–	–	–	–	–	–	–
Repairs and Maintenance	30 873	67 441	41 065	64 005	72 443	–	65 099	65 099	85 029	65 707
Free services										
Cost of Free Basic Services provided	46 793	53 681	–	92 774	–	–	8 141	8 141	8 960	9 892
Revenue cost of free services provided	46 793	62 049	–	107 467	–	–	125 760	125 760	165 926	223 717
Households below minimum service level										
Water:	3 000	2 000	-	-	-	-	-	-	-	-
Sanitation/sewerage:	13 568	538	-	3 000 000	-	-	100 000	100 000	50 000	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	180 000	188 400	-	212 400	-	-	-	-	-	-

NW403 City Of Matlosana - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Revenue - Standard										
Governance and administration		276 096	361 547	479 563	470 717	500 345	500 345	688 932	725 445	765 345
Executive and council		(1 482)	81 750	4 842	10 596	4 660	4 660	9 060	9 541	10 065
Budget and treasury office		156 660	141 378	472 827	458 241	493 771	493 771	679 647	715 668	755 030
Corporate services		120 918	138 419	1 895	1 880	1 914	1 914	224	236	249
Community and public safety		37 882	91 341	32 632	81 249	87 625	87 625	97 371	102 531	108 171
Community and social services		7 018	7 176	4 508	4 708	6 013	6 012	5 316	5 598	5 906
Sport and recreation		–	361	185	20	320	320	401	422	445
Public safety		18 221	73 694	27 641	74 779	78 428	78 428	88 474	93 163	98 287
Housing		2 656	1 909	–	1 492	2 555	2 555	2 832	2 982	3 146
Health		9 987	8 201	298	250	310	310	348	366	387
Economic and environmental services		1 711	62 565	12 848	2 218	7 047	7 047	7 282	7 668	8 090
Planning and development		1 700	2 859	12 848	–	–	–	–	–	–
Road transport		11	59 706	–	2 218	7 047	7 047	7 282	7 668	8 090
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		491 172	665 415	723 664	858 745	883 403	883 403	1 013 383	1 058 585	1 117 158
Electricity		216 113	304 785	357 781	463 817	463 141	463 141	569 903	591 602	624 491
Water		129 095	173 175	165 252	186 799	207 599	207 599	227 104	239 141	252 293
Waste water management		74 831	96 696	98 846	99 904	98 977	98 977	101 531	106 912	[illegible]792
Waste management		71 133	90 759	101 785	108 225	113 686	113 686	114 844	120 930	(illegible)582
Other	4	13 893	14 028	–	14 316	12 645	12 645	13 909	14 647	15 452
Total Revenue - Standard	2	820 754	1 194 896	1 248 707	1 427 245	1 491 066	1 491 065	1 820 877	1 908 876	2 014 216
Expenditure - Standard										
Governance and administration		117 103	235 743	395 435	342 207	398 274	398 274	472 240	497 269	524 619
Executive and council		59 624	75 068	86 878	107 539	110 523	110 523	104 600	110 144	116 202
Budget and treasury office		28 278	101 647	281 854	206 657	259 232	259 232	336 242	354 063	373 536
Corporate services		29 201	59 028	26 702	28 011	28 519	28 519	31 398	33 062	34 881
Community and public safety		91 789	141 969	223 125	230 396	235 152	235 152	264 440	278 455	293 770
Community and social services		31 283	64 177	60 957	61 468	62 827	62 827	68 532	72 164	76 133
Sport and recreation		7 612	4 009	769	12 329	13 110	13 110	[illegible]7 654	18 589	19 612
Public safety		34 563	63 671	142 069	135 348	139 443	139 443	157 282	165 618	174 727
Housing		5 511	–	11 551	8 780	9 241	9 241	9 803	10 323	10 890
Health		12 820	10 112	7 779	12 471	10 531	10 531	11 169	11 761	12 408
Economic and environmental services		87 875	242 856	134 290	105 490	103 431	103 431	153 445	161 578	170 464
Planning and development		57 543	79 976	12 703	13 583	12 800	12 800	11 419	12 025	12 686
Road transport		30 332	162 880	121 587	91 907	90 631	90 631	142 025	149 553	157 778
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		434 927	559 584	632 468	733 752	739 610	739 610	913 197	952 128	1 005 081
Electricity		176 680	237 163	276 165	388 641	388 033	388 033	462 072	477 093	503 920
Water		135 031	162 637	190 802	182 112	186 429	186 429	235 920	248 424	262 087
Waste water management		58 132	75 828	88 614	80 814	84 038	84 038	116 902	123 098	129 869
Waste management		65 084	83 956	76 887	82 185	81 110	81 110	98 302	103 512	[illegible]205
Other	4	10 867	14 735	13 995	15 425	14 583	14 583	17 356	18 276	(illegible).81
Total Expenditure - Standard	3	742 561	1 194 887	1 399 313	1 427 270	1 491 050	1 491 050	1 820 679	1 907 705	2 013 216
Surplus/(Deficit) for the year		78 193	9	(150 607)	(25)	16	15	198	1 171	1 000

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing se may be placed under 'Other'. Assign associate share to relevant classification

NW403 City Of Matlosana - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Revenue - Standard										
Municipal governance and administration		276 096	361 547	479 563	470 717	500 345	500 345	686 932	725 445	765 345
Executive and council		(1 482)	81 750	4 842	10 596	4 660	4 660	9 060	9 541	10 065
		(1 482)	81 750	4 642	10 596	4 660	4 660	9 060	9 541	10 065
Budget and treasury office		156 660	141 378	472 827	458 241	493 771	493 771	679 647	715 668	755 030
Corporate services		120 918	138 419	1 895	1 880	1 914	1 914	224	236	249
		120 918	138 419	1 895	1 880	1 914	1 914	224	236	249
Community and public safety		37 882	91 341	32 632	81 249	87 625	87 625	97 371	102 531	108 171
Community and social services		7 018	7 176	4 508	4 788	6 013	6 012	5 316	5 598	5 906
		7 018	7 176	4 508	652	1 923	1 923	946	996	1 051
					106	106	106	113	119	126
									–	–
					947	1 385	1 385	1 495	1 574	1 661
									–	–
					3 083		2 598	2 762	2 908	3 068
						2 598			–	–
									–	–
Sport and recreation		–	361	185	20	320	320	401	422	445
Public safety		16 221	73 694	27 641	74 779	78 428	78 428	88 474	93 163	98 287
		16 221	73 694	27 641	74 779	78 428	78 428	88 474	93 163	98 287
Housing		2 656	1 909		1 492	2 555	2 555	2 832	2 982	3 146
Health		9 987	8 201	298	250	310	310	348	366	387
		9 987	8 201	298	250	310	310	348	366	387
Economic and environmental services		1 711	62 565	12 848	2 218	7 047	7 047	7 282	7 668	8 090
Planning and development		1 700	2 859	12 848	–	–	–	–	–	–
		1 700	2 859	12 848				–	–	–
Road transport		11	59 706	–	2 218	7 047	7 047	7 282	7 668	8 090
		11	59 706		2 218	7 047	7 047	7 282	7 668	8 090
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		491 172	665 415	723 664	858 745	883 403	883 403	1 013 383	1 058 585	1 117 158
Electricity		216 113	304 785	357 781	463 817	463 141	463 141	569 903	591 602	624 491
		216 113	304 785	357 781	463 817	463 141	463 141	569 903	591 602	624 491
Water		129 095	173 175	165 252	186 799	207 599	207 599	227 104	239 141	252 293
		129 095	173 175	165 252	186 799	207 599	207 599	227 104	239 141	252 293
Waste water management		74 831	96 696	98 846	99 904	98 977	98 977	101 531	106 912	112 792
		74 831	96 696	98 846	99 904	98 977	98 977	101 531	106 912	112 792
Waste management		71 133	90 759	101 785	108 225	113 686	113 686	114 844	120 930	127 582
		71 133	90 759	101 785	108 225	113 686	113 686	114 844	120 930	127 582
Other		13 893	14 028	–	14 316	12 645	12 645	13 909	14 647	15 452
Air Transport										
Abattoirs										
Tourism										
Forestry										
Markets		13 893	14 028		14 316	12 645	12 645	13 909	14 647	15 452
Total Revenue - Standard	2	820 754	1 194 896	1 248 707	1 427 245	1 491 066	1 491 065	1 820 877	1 906 876	2 014 216
Expenditure - Standard										
Municipal governance and administration		117 103	235 743	395 435	342 207	398 274	398 274	472 240	497 269	524 619
Executive and council		59 624	75 068	86 878	107 539	110 523	110 523	104 600	110 144	116 202
		59 624	75 068	86 878	100 683	103 866	103 866	97 650	102 826	108 481
					6 856	6 657	6 657	6 950	7 318	7 721
Budget and treasury office		28 278	101 647	281 854	206 657	259 232	259 232	336 242	354 063	373 536
Corporate services		29 201	59 028	26 702	28 011	28 519	28 519	31 398	33 062	34 881
		29 201	59 028	26 702	28 011	28 519	28 519	31 398	33 062	34 881

Community and public safety		91 789	141 969	223 125	230 396	235 152	235 152	264 440	278 455	293 770
Community and social services		31 283	64 177	60 957	61 468	62 827	62 827	68 532	72 164	76 133
		31 283	64 177	60 957	13 328	13 727	13 727	14 207	14 960	15 783
					4 196	4 098	4 098	5 065	5 355	5 649
					9 045	9 483	9 483	9 819	10 339	10 908
					34 899	35 519	35 519	39 421	41 510	43 793
Sport and recreation		7 612	4 009	769	12 329	13 110	13 110	17 654	18 589	19 612
Public safety		34 563	63 671	142 069	135 348	139 443	139 443	157 282	165 618	174 727
		34 563	63 671	142 069	135 348	139 443	139 443	157 282	165 618	174 727
Housing		5 511	–	11 551	8 780	9 241	9 241	9 803	10 323	10 890
Health		12 820	10 112	7 779	12 471	10 531	10 531	11 169	11 761	12 408
		12 820	10 112	7 779	12 471	10 531	10 531	11 169	11 761	12 408
Economic and environmental services		87 875	242 856	134 290	105 490	103 431	103 431	153 445	161 578	170 464
Planning and development		57 543	79 976	12 703	13 583	12 800	12 800	11 419	12 025	12 686
		57 543	79 976	12 703	13 583	12 800	12 800	11 419	12 025	12 686
Road transport		30 332	162 880	121 587	91 907	90 631	90 631	142 025	149 553	157 778
		30 332	162 880	121 587	91 907	90 631	90 631	142 025	149 553	157 778
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		434 927	559 584	632 468	733 752	739 610	739 610	913 197	952 128	1 005 081
Electricity		176 680	237 163	276 165	388 641	388 033	388 033	462 072	477 093	503 920
		176 680	237 163	276 165	388 641	388 033	388 033	462 072	477 093	503 920
Water		135 031	162 637	190 802	182 112	186 429	186 429	235 920	248 424	262 087
		135 031	162 637	190 802	182 112	186 429	186 429	235 920	248 424	262 087
Waste water management		58 132	75 828	88 614	80 814	84 038	84 038	116 902	123 098	129 869
		58 132	75 828	88 614	80 814	84 038	84 038	116 902	123 098	129 869
Waste management		65 084	83 956	76 887	82 185	81 110	81 110	98 302	103 512	109 205
		65 084	83 956	76 887	82 185	81 110	81 110	98 302	103 512	109 205
Other		10 867	14 735	13 995	15 425	14 583	14 583	17 356	18 276	19 281
Air Transport										
Abattoirs										
Tourism										
Forestry										
Markets		10 867	14 735	13 995	15 425	14 583	14 583	17 356	18 276	19 281
Total Expenditure - Standard	3	742 561	1 194 887	1 399 313	1 427 270	1 491 050	1 491 050	1 820 679	1 907 705	2 013 216
Surplus/(Deficit) for the year		78 193	9	(150 607)	(25)	16	15	198	1 171	1 000

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison
2. Total Revenue by Standard Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)
4. All amounts must be classified under a Standard (modified GFS) classification. The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

check oprev balance	-119 884 936	-58 529 697	-135 938 026	-96 457 097	-91 005 619	-91 006 268	-99 906 645	-121 332 262	-128 060 000
check opexp balance	-19 032 191	-181	397	-236	2 000	2 000	-426	0	-0

NW403 City Of Matlosana - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Revenue by Vote	1									
Corporate Governance & Administration		276 097	361 547	479 564	470 717	500 345	500 345	688 931	725 446	765 345
Infrastracture		424 985	636 593	723 664	754 230	779 319	779 319	908 653	948 305	1 000 813
Economic Affairs		15 593	16 887	12 848	14 316	12 645	12 645	13 909	14 647	15 452
Community Services &Public Safety		106 360	179 869	32 632	188 011	198 756	198 756	209 384	220 480	232 608
Example 5 - Vote5		–	–	–	–	–	–	–	–	–
Example 6 - Vote6		–	–	–	–	–	–	–	–	–
Example 7 - Vote7		–	–	–	–	–	–	–	–	–
Example 8 - Vote8		–	–	–	–	–	–	–	–	–
Example 9 - Vote9		–	–	–	–	–	–	–	–	–
Example 10 - Vote10		–	–	–	–	–	–	–	–	–
Example 11 - Vote11		–	–	–	–	–	–	–	–	–
Example 12 - Vote12		–	–	–	–	–	–	–	–	–
Example 13 - Vote13		–	–	–	–	–	–	–	–	–
Example 14 - Vote14		–	–	–	–	–	–	–	–	–
Example 15 - Vote15		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	823 034	1 194 895	1 248 708	1 427 274	1 491 066	1 491 066	1 820 877	1 908 878	2 014 218
Expenditure by Vote to be appropriated	1									
Corporate Governance & Administration		120 056	227 313	395 434	342 207	369 755	369 755	472 240	497 269	524 618
Infrastracture		423 858	656 743	644 019	752 262	758 372	758 372	966 722	1 008 489	1 064 545
Economic Affairs		18 106	28 366	26 698	29 000	27 382	27 382	28 776	30 301	31 967
Community Services &Public Safety		146 620	282 466	333 161	303 801	–	–	352 941	371 647	392 087
Example 5 - Vote5		–	–	–	–	–	–	–	–	–
Example 6 - Vote6		–	–	–	–	–	–	–	–	–
Example 7 - Vote7		–	–	–	–	–	–	–	–	–
Example 8 - Vote8		–	–	–	–	–	–	–	–	–
Example 9 - Vote9		–	–	–	–	–	–	–	–	–
Example 10 - Vote10		–	–	–	–	–	–	–	–	–
Example 11 - Vote11		–	–	–	–	–	–	–	–	–
Example 12 - Vote12		–	–	–	–	–	–	–	–	–
Example 13 - Vote13		–	–	–	–	–	–	–	–	–
Example 14 - Vote14		–	–	–	–	–	–	–	–	–
Example 15 - Vote15		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	708 641	1 194 888	1 399 312	1 427 270	1 155 509	1 155 509	1 820 678	1 907 705	2 013 218
Surplus/(Deficit) for the year	2	114 394	7	(150 604)	4	335 557	335 557	198	1 172	1 000

References

1. Insert 'Vote'; e.g. department, if different to standard classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote

NW403 City Of Mallosana - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Revenue by Vote	1									
Corporate Governance & Administration		276 097	361 547	479 564	470 717	500 345	500 345	688 931	725 446	765 345
Executive & Council		1 002	1 750	1 895	1 880	1 914	1 914	9 060	9 541	10 065
Budget & Treasury Office		(1 482)	81 750	4 842	10 596	4 660	4 660	679 647	715 669	755 031
Corporate Services		276 576	278 047	472 827	458 241	493 771	493 771	224	236	249
Infrastracture		424 985	636 593	723 664	754 230	779 319	779 319	908 653	948 305	1 000 813
Roads		2 289	60 028	101 785	2 218	7 047	7 047	7 282	7 668	8 090
Water		129 095	173 175	165 252	186 799	207 599	207 599	227 104	239 141	252 293
Sewer		74 831	96 696	98 846	99 904	98 977	98 977	101 531	106 912	112 792
Electricity		216 113	304 785	357 781	463 817	463 141	463 141	569 903	591 602	624 491
Housing		2 656	1 909		1 492	2 555	2 555	2 832	2 982	3 147
Economic Affairs		15 593	16 867	12 848	14 316	12 645	12 645	13 909	14 647	15 452
LED		1 700	2 859	12 848	–			–	–	–
Market		13 893	14 028		14 316	12 645	12 645	13 909	14 647	15 452
Community Services &Public Safety		106 360	179 869	32 632	188 011	198 756	198 756	209 384	220 480	232 608
Community & Social Services		78 151	7 176	4 508	4 707	6 013	6 013	5 316	5 598	5 906
Sports & Recreation			361	185	20	320	320	401	422	446
Public Safety		18 221	73 372	27 641	74 779	78 428	78 428	88 474	93 163	98 287
Health		9 987	8 201	298	250	310	310	348	366	387
			90 759		108 255	113 686	113 686	114 844	120 931	127 582
Example 5 - Vote5		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	823 034	1 194 695	1 248 708	1 427 274	1 491 066	1 491 066	1 820 877	1 908 878	2 014 218

NW403 City Of Matlosana - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Expenditure by Vote	1									
Corporate Governance & Administration		120 056	227 313	395 434	342 207	369 755	369 755	472 240	497 269	524 618
Executive & Council		17 202	24 627	26 702	28 011	103 866	103 866	104 600	110 144	116 202
Budget & Treasury Office		59 624	69 151	86 878	107 539	6 657	6 657	336 242	354 063	373 536
Corporate Services		43 230	133 535	281 854	206 657	259 232	259 232	31 398	33 062	34 881
Infrastracture		423 858	656 743	644 019	752 262	758 372	758 372	966 722	1 008 489	1 064 545
Roads		43 763	170 310	76 887	91 907	90 631	90 631	142 025	149 552	157 778
Water		135 031	162 637	190 802	182 112	186 429	186 429	235 920	248 424	262 087
Sewer		58 132	75 628	88 614	80 814	84 038	84 038	116 902	113 629	119 879
Electricity		181 422	237 163	276 165	388 641	388 033	388 033	462 072	486 562	513 912
Housing		5 511	10 805	11 551	8 788	9 241	9 241	9 803	10 323	10 890
Economic Affairs		18 106	23 366	26 698	29 000	27 382	27 382	26 776	30 301	31 967
LED		7 239	13 631	12 703	13 575	12 800	12 800	11 419	12 024	12 686
Market		10 867	14 735	13 995	15 425	14 583	14 583	17 356	18 276	19 281
Community Services &Public Safety		146 620	282 466	333 161	303 801	–	–	352 941	371 647	392 087
Community & Social Services		103 979	64 179	60 957	61 468			68 532	72 165	76 134
Sports & Recreation			4 007	769	12 329			17 654	18 590	19 612
Public Safety		29 822	120 212	142 069	135 348			157 282	165 618	174 727
Health		12 820	10 112	7 779	12 471			11 169	11 761	12 406
			83 956	121 587	82 185			98 302	103 512	109 206
Example 5 - Vote5		–	–	–	–	–	–	–	–	–
0										
0										
0										
0										
Total Expenditure by Vote	2	708 641	1 194 888	1 399 312	1 427 270	1 155 509	1 155 509	1 820 678	1 907 705	2 013 218
Surplus/(Deficit) for the year	2	114 394	7	(150 604)	4	335 557	335 557	198	1 172	1 000

References

1. Insert 'Vote'; e.g. Department, if different to standard structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Standard Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vote

NW403 City Of Matlosana - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year + 2013/14
Revenue by Vote	1									
Corporate Governance & Administration		276 097	361 547	479 564	470 717	500 345	500 345	688 931	725 446	765 34
Infrastracture		424 985	636 593	723 664	754 230	779 319	779 319	908 653	948 305	1 000 81
Economic Affairs		15 593	16 887	12 848	14 316	12 645	12 645	13 909	14 647	15 45
Community Services &Public Safety		106 360	179 869	32 632	188 011	198 756	198 756	209 384	220 480	232 60
Example 5 - Vote5		–	–	–	–	–	–	–	–	–
Example 6 - Vote6		–	–	–	–	–	–	–	–	–
Example 7 - Vote7		–	–	–	–	–	–	–	–	–
Example 8 - Vote8		–	–	–	–	–	–	–	–	–
Example 9 - Vote9		–	–	–	–	–	–	–	–	–
Example 10 - Vote10		–	–	–	–	–	–	–	–	–
Example 11 - Vote11		–	–	–	–	–	–	–	–	–
Example 12 - Vote12		–	–	–	–	–	–	–	–	–
Example 13 - Vote13		–	–	–	–	–	–	–	–	–
Example 14 - Vote14		–	–	–	–	–	–	–	–	–
Example 15 - Vote15		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	823 034	1 194 895	1 248 708	1 427 274	1 491 066	1 491 066	1 820 877	1 908 878	2 014 21
Expenditure by Vote to be appropriated	1									
Corporate Governance & Administration		120 056	227 313	395 434	342 207	369 755	369 755	472 240	497 269	524 61
Infrastracture		423 858	656 743	644 019	752 262	758 372	758 372	966 722	1 008 489	54
Economic Affairs		18 106	28 366	26 698	29 000	27 382	27 382	28 776	30 301	1 96
Community Services &Public Safety		146 626	282 466	333 161	303 801	–	–	352 941	371 647	392 08
Example 5 - Vote5		–	–	–	–	–	–	–	–	–
Example 6 - Vote6		–	–	–	–	–	–	–	–	–
Example 7 - Vote7		–	–	–	–	–	–	–	–	–
Example 8 - Vote8		–	–	–	–	–	–	–	–	–
Example 9 - Vote9		–	–	–	–	–	–	–	–	–
Example 10 - Vote10		–	–	–	–	–	–	–	–	–
Example 11 - Vote11		–	–	–	–	–	–	–	–	–
Example 12 - Vote12		–	–	–	–	–	–	–	–	–
Example 13 - Vote13		–	–	–	–	–	–	–	–	–
Example 14 - Vote14		–	–	–	–	–	–	–	–	–
Example 15 - Vote15		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	708 641	1 194 888	1 399 312	1 427 270	1 155 509	1 155 509	1 820 678	1 907 705	2 013 21
Surplus/(Deficit) for the year	2	114 394	7	(150 604)	4	335 557	335 557	198	1 172	1 00

References

1. Insert 'Vote'; e.g. department, if different to standard classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote

NW403 City Of Matlosana - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Revenue by Vote	1									
Corporate Governance & Administration		276 097	361 547	479 564	470 717	500 345	500 345	688 931	725 446	765 345
Executive & Council		1 002	1 750	1 895	1 880	1 914	1 914	9 060	9 541	10 065
Budget & Treasury Office		(1 482)	81 750	4 842	10 596	4 660	4 660	679 647	715 669	755 031
Corporate Services		276 576	278 047	472 827	458 241	493 771	493 771	224	236	249
Infrastracture		424 985	636 593	723 664	754 230	779 319	779 319	908 653	948 305	1 000 813
Roads		2 289	60 028	101 785	2 218	7 047	7 047	7 282	7 668	8 090
Water		129 095	173 175	165 252	186 799	207 599	207 599	227 104	239 141	252 293
Sewer		74 831	96 696	98 846	99 904	98 977	98 977	101 531	106 912	112 792
Electricity		216 113	304 785	357 781	463 817	463 141	463 141	569 903	591 602	624 491
Housing		2 656	1 909		1 492	2 555	2 555	2 832	2 982	3 147
Economic Affairs		15 593	16 887	12 848	14 316	12 645	12 645	13 909	14 647	15 452
LED		1 700	2 859	12 848	–			–	–	–
Market		13 893	14 028		14 316	12 645	12 645	13 909	14 647	15 452
Community Services &Public Safety		106 360	179 869	32 632	188 011	198 756	198 756	209 384	220 480	232 608
Community & Social Services		78 151	7 176	4 508	4 707	6 013	6 013	5 316	5 598	5 906
Sports & Recreation			361	185	20	320	320	401	422	446
Public Safety		18 221	73 372	27 641	74 779	78 428	78 428	88 474	93 163	98 287
Health		9 987	8 201	298	250	310	310	346	366	387
			90 759		108 255	113 686	113 686	114 844	120 931	127 582
Example 5 - Vote5		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	823 034	1 194 895	1 248 708	1 427 274	1 491 066	1 491 066	1 820 877	1 908 878	2 014 218

NW403 City Of Matlosana - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Expenditure by Vote	1									
Corporate Governance & Administration		120 056	227 313	395 434	342 207	369 755	369 755	472 240	497 269	524 618
Executive & Council		17 202	24 627	26 702	28 011	103 866	103 866	104 600	110 144	116 202
Budget & Treasury Office		59 624	69 151	86 678	107 539	6 657	6 657	336 242	354 063	373 536
Corporate Services		43 230	133 535	281 854	206 657	259 232	259 232	31 398	33 062	34 881
Infrastracture		423 858	656 743	644 019	752 262	758 372	758 372	966 722	1 008 489	1 064 545
Roads		43 763	170 310	76 887	91 907	90 631	90 631	142 025	149 552	157 778
Water		135 031	162 637	190 602	182 112	186 429	186 429	235 920	248 424	262 087
Sewer		58 132	75 828	86 614	80 814	84 038	84 038	116 902	113 629	119 879
Electricity		181 422	237 163	276 165	388 641	388 033	388 033	462 072	486 562	513 912
Housing		5 511	10 805	11 551	8 788	9 241	9 241	9 803	10 323	10 890
Economic Affairs		18 106	28 366	26 698	29 000	27 382	27 382	28 776	30 301	31 967
LED		7 239	13 631	12 703	13 575	12 800	12 800	11 419	12 024	12 686
Market		10 867	14 735	13 995	15 425	14 583	14 583	17 356	18 276	19 281
Community Services &Public Safety		146 620	282 466	333 161	303 801	–	–	352 941	371 647	392 087
Community & Social Services		103 979	64 179	60 957	61 468			68 532	72 165	76 134
Sports & Recreation			4 007	769	12 329			17 654	18 590	19 612
Public Safety		29 822	120 212	142 069	135 348			157 282	165 618	174 727
Health		12 820	10 112	7 779	12 471			11 169	11 761	12 408
			83 956	121 587	82 185			98 302	103 512	109 206
Example 5 - Vote5		–	–	–	–	–	–	–	–	–
0										
0										
0										
0										
Total Expenditure by Vote	2	708 641	1 194 888	1 399 312	1 427 270	1 155 509	1 155 509	1 820 678	1 907 705	2 013 218
Surplus/(Deficit) for the year	2	114 394	7	(150 604)	4	335 557	335 557	198	1 172	1 000

References

1. Insert 'Vote'; e.g. Department, if different to standard structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Standard Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vote

NW403 City Of Matlosana - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote1 - Executive & Council - Corporate Governance		5 380	15 121	31 235	11 574	22 531	22 531	–	7 080	15 569	12 451
Corporate Services		1 534	7 000	3 148	6 185	5 900	5 900		5 742	12 125	7 006
Executive & council		4 728	2 334	22 446	3 190	13 173	13 173		65	1 395	
Budget & Treasury Office		3 118	4 997	5 641	2 149	3 458	3 458		1 273	2 149	5 445
Infrastructure		117 522	243 875	139 446	142 731	150 760	150 760	–	160 645	152 426	161 409
Roads			147 762	87 480	19 000	112 848	112 048		59 033	73 742	85 007
Water		12 980	37 609	26 133	21 830	8 280	8 280		8 910	40 050	22 702
Sewer		90 859	30 052	7 842	74 009	13 482	13 482		33 053	16 482	26 200
Electricity		13 340	28 354	12 876	27 792	16 950	16 950		45 378	22 152	27 500
Housing		343	158	116	–	–	–		271	–	–
Economic Affairs		11	2 633	1 046	15 186	2 459	2 459	–	8 648	12 726	7 683
LED		11	2 633	427	14 076	1 759	1 759		7 730	12 726	7 683
Market				619	1 110	700	700		918	–	–
Community Services &Public Safety		12 131	31 606	15 638	33 115	21 384	21 384	–	26 006	13 511	20 457
Community & Social services		4 817	10 211	5 862	17 812	10 268	10 268		8 124	8 171	3 981
Sports & Recreation		1 168	1 140	1 082		6 000	6 000		6 800		
Public Safety		4 728	12 237	7 600	9 623	3 376	3 376		4 415	5 340	14 476
Health		56		–		130	130		178		
Cleansing		1 362	8 218	1 094	5 680	1 610	1 610		6 569		2 000
					–						
0											
Capital multi-year expenditure sub-total		135 044	293 535	183 365	202 556	197 133	197 133	–	207 459	194 332	[illegible]

NW403 City Of Mallosana - Table A6 Budgeted Financial Position

Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditur Framework		
thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Yea +2 2013/14
SSETS											
urrent assets											
Cash		59	59	2 394	34 529	2 530	2 530	–	2 651	2 788	2 94
Call investment deposits	1	225 653	225 655	90 598	250 461	250 461	250 461	–	157 157	240 450	372 69
Consumer debtors	1	60 197	169 735	166 487	251 279	251 279	251 279	251 279	263 843	277 035	290 88
Other debtors		69 888	118 203	58 961	114 432	95 762	95 762	–	100 358	105 576	111 38
Current portion of long-term receivables		688	294	–	1 129	131 511	131 511	–	139 138	146 373	154 42
Inventory	2	17 204	27 006	31 769	29 302	33 579	33 579	–	35 119	36 945	38 97
otal current assets		373 689	540 952	350 209	681 132	765 122	765 122	251 279	698 266	809 167	971 30
on current assets											
Long-term receivables		22 728	22 355		36 401	36 401	36 401	–	38 148	40 170	42 38
Investments		6 930	7 752		8 120	18 409	18 409	–	19 292	20 295	21 41
Investment property		5 392	5 392	5 404		5 712	5 712	–	5 986	6 297	6 64
Investment in Associate											
Property, plant and equipment	3	1 570 368	663 227	2 509 104	819 301	265 212	265 212	–	277 942	292 394	308 47
Agricultural											
Biological											
Intangible											
Other non-current assets				293							
otal non current assets		1 605 418	698 726	2 514 802	863 822	325 734	325 734	–	341 368	359 156	378 90
OTAL ASSETS		1 979 107	1 239 678	2 865 011	1 544 954	1 090 856	1 090 856	251 279	1 039 634	1 168 323	0 21
IABILITIES											
urrent liabilities											
Bank overdraft	1		8 687	31 376	–	–	–	–	–	–	–
Borrowing	4	–	–	11 478	–	–	–	–	–	–	–
Consumer deposits		16 677	17 013	20 653	17 183	21 830	21 830	–	22 877	24 066	25 38
Trade and other payables	4	149 207	73 276	158 620	81 325	83 266	83 266	–	509 019	552 476	558 86
Provisions		14 507	8 885	19 081		20 168	20 168	–	21 136	22 235	23 45
otal current liabilities		180 391	107 861	241 208	98 508	125 264	125 264	–	553 032	598 777	607 71
on current liabilities											
Borrowing		160 956	126 615	132 964	171 112	153 970	153 970	–	140 000	130 000	120 00
Provisions		–	–	–	–	199 875	–	–	–	–	–
otal non current liabilities		160 956	126 615	132 964	171 112	353 845	153 970	–	140 000	130 000	120 00
OTAL LIABILITIES		341 347	234 476	374 172	269 620	479 109	279 234	–	693 032	728 777	727 71
ET ASSETS	5	1 637 761	1 005 202	2 490 838	1 275 334	611 747	811 622	251 279	346 602	439 547	622 50
OMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		322 376	394 245	2 485 712	322 233	351 761	351 761	–	368 645	387 814	409 14
Reserves	4	479 510	645 976	5 126	598 193	–	–	–	635 282	647 988	660 94
Minorities' Interests											
OTAL COMMUNITY WEALTH/EQUITY	5	801 886	1 040 221	2 490 838	920 426	351 761	351 761	–	1 003 927	1 035 802	1 070 09

eferences

. Detail to be provided in Table SA3

. Include completed low cost housing to be transferred to beneficiaries within 12 months

. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)

. Detail to be provided in Table SA3. Includes reserves to be funded by statute.

. Net assets must balance with Total Community Wealth/Equity

W403 City Of Matlosana - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
ash and investments available											
Cash/cash equivalents at the year end	1	1 662 555	2 606 925	2 584 830	24 670 536	2 509 824	2 509 624	–	3 667 792	7 568 233	11 764 321
Other current investments > 90 days		(1 436 842)	(2 389 697)	(2 523 214)	(24 385 546)	(2 256 633)	(2 256 833)	–	(3 507 964)	(7 324 995)	(11 388 683
Non current assets - Investments	1	6 930	7 752	–	8 120	18 409	18 409	–	19 292	20 295	21 411
ash and investments available:		232 642	224 779	61 616	293 110	271 400	271 400	–	179 100	263 533	397 049
pplication of cash and investments											
Unspent conditional transfers		88 235	–	48 798	–	–	–	–	–	–	–
Unspent borrowing											
Statutory requirements	2										
Other working capital requirements	3	22 235	(147 446)	(24 912)	(246 567)	(144 134)	(144 134)	–	130 507	127 542	111 681
Other provisions											
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5										
otal Application of cash and investments:		110 470	(147 446)	23 886	(246 567)	(144 134)	(144 134)	–	130 507	127 542	111 681
urplus(shortfall)		122 173	372 225	37 730	539 677	415 534	415 534	–	48 593	135 991	285 368

eferences

Must reconcile with Budgeted Cash Flows

For example: VAT, taxation

Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)

For example: sinking fund requirements for borrowing

Council approval required for each reserve created and basis of cash backing of reserves

NW403 City Of Matlosana - Table A9 Asset Management

Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
CAPITAL EXPENDITURE										
Total New Assets	1	159 153	177 657	33 528	202 555	197 135	197 135	202 550	144 332	202 000
Infrastructure - Road transport		32 042	23 558	4 832	19 000	19 520	19 520	69 033	63 300	85 007
Infrastructure - Electricity		30 789	20 514	11 757	27 792	16 950	16 950	58 097	15 000	27 500
Infrastructure - Water		–	–	4 832	21 930	8 280	8 280	8 910	35 000	22 702
Infrastructure - Sanitation		54 558	90 596	3 588	74 009	13 482	13 482	24 334	14 532	31 200
Infrastructure - Other		9 553	10 998	1 094	5 680	92 528	92 528	6 570	–	2 000
Infrastructure		126 942	145 666	26 103	148 411	150 760	150 760	166 944	127 832	168 409
Community		16 362	5 069	7 162	19 928	19 644	19 644	9 909	16 500	28 091
Heritage assets		–	–	116	–	–	–	–	–	–
Investment properties		–	–	147	–	–	–	–	–	–
Other assets	6	15 849	26 922	–	34 216	26 731	26 731	25 697	–	5 500
Agricultural Assets		–	–	–	–	–	–	–	–	–
Biological assets		–	–	–	–	–	–	–	–	–
Intangibles		–	–	–	–	–	–	–	–	–
Total Renewal of Existing Assets	2	–	–	–	–	–	–	–	–	–
Infrastructure - Road transport		–	–	–	–	–	–	–	–	–
Infrastructure - Electricity		–	–	–	–	–	–	–	–	–
Infrastructure - Water		–	–	–	–	–	–	–	–	–
Infrastructure - Sanitation		–	–	–	–	–	–	–	–	–
Infrastructure - Other		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	–	–	–	–	–	–
Community		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Other assets	6	–	–	–	–	–	–	–	–	–
Agricultural Assets		–	–	–	–	–	–	–	–	–
Biological assets		–	–	–	–	–	–	–	–	–
Intangibles		–	–	–	–	–	–	–	–	–
Total Capital Expenditure	4									
Infrastructure - Road transport		32 042	23 558	4 832	19 000	19 520	19 520	69 033	63 300	85 007
Infrastructure - Electricity		30 789	20 514	11 757	27 792	16 950	16 950	58 097	15 000	27 500
Infrastructure - Water		–	–	4 832	21 930	8 280	8 280	8 910	35 000	22 702
Infrastructure - Sanitation		54 558	90 596	3 588	74 009	13 482	13 482	24 334	14 532	31 200
Infrastructure - Other		9 553	10 998	1 094	5 680	92 528	92 528	6 570	–	2 000
Infrastructure		126 942	145 666	26 103	148 411	150 760	150 760	166 944	127 832	168 409
Community		16 362	5 069	7 162	19 928	19 644	19 644	9 909	16 500	28 091
Heritage assets		–	–	116	–	–	–	–	–	–
Investment properties		–	–	147	–	–	–	–	–	–
Other assets		15 849	26 922	–	34 216	26 731	26 731	25 697	–	5 500
Agricultural Assets		–	–	–	–	–	–	–	–	–
Biological assets		–	–	–	–	–	–	–	–	–
Intangibles		–	–	–	–	–	–	–	–	–
TOTAL CAPITAL EXPENDITURE - Asset class	2	159 153	177 657	33 528	202 555	197 135	197 135	202 550	144 332	202 000
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		–	–	–	–	–	–	–	–	–
Community										
Heritage assets										
Investment properties		5 392	5 392	5 404	–	5 712	5 712	5 986	6 297	6 643
Other assets										
Agricultural Assets		–	–	–	–	–	–	–	–	–
Biological assets		–	–	–	–	–	–	–	–	–
Intangibles		–	–	–	–	–	–	–	–	–
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	5 392	5 392	5 404	–	5 712	5 712	5 986	6 297	6 643
EXPENDITURE OTHER ITEMS										
Depreciation & asset impairment		50 292	65 443	152 966	65 268	65 268	65 268	208 123	219 154	231 207
Repairs and Maintenance by Asset Class	3	30 873	67 441	41 065	64 005	72 443	–	65 099	85 029	65 707
Infrastructure - Road transport		2 686	9 304	8 440	12 160	14 192	–	13 259	19 454	15 320
Infrastructure - Electricity		10 179	13 503	14 037	16 177	25 892	–	17 994	18 948	17 195
Infrastructure - Water		2 105	10 614	8 004	10 133	8 567	–	7 098	12 968	5 682
Infrastructure - Sanitation		2 928	6 196	5 011	6 108	4 458	–	3 992	4 204	4 435
Infrastructure - Other		2 746	3 876	3 391	3 939	3 898	–	4 636	4 882	5 151
Infrastructure		20 644	43 493	38 884	48 517	57 008	–	46 980	60 456	47 783
Community		6 362	19 046	1 613	10 706	11 309	–	16 783	23 165	16 440
Heritage assets		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Other assets	6, 7	3 867	4 902	569	4 782	4 126	–	1 336	1 407	1 485
TOTAL EXPENDITURE OTHER ITEMS		81 165	132 884	194 031	129 273	137 711	65 268	273 222	304 182	296 914
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn"		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		2.0%	10.2%	1.6%	7.8%	27.3%	0.0%	23.4%	29.1%	21.3%
Renewal and R&M as a % of PPE		573.0%	1251.0%	760.0%	0.0%	1268.0%	0.0%	1068.0%	1350.0%	969.0%

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category

NW403 City Of Matlosana - Table A10 Basic service delivery measurement

Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Household service targets (000)	1									
Water:										
Piped water inside dwelling		2 531	3 417		206 801	206 801	206 801	102 600		
Piped water inside yard (but not in dwelling)		29 208	36 510					108 300		
Using public tap (at least min.service level)	2	1	1					5 700		
Other water supply (at least min.service level)	4	1	1					2		
Minimum Service Level and Above sub-total		31 741	39 929	–	206 801	206 801	206 801	216 602	–	–
Using public tap (< min.service level)	3	2	1							
Other water supply (< min.service level)	4	1	1							
No water supply		–	–							
Below Minimum Service Level sub-total		3	2	–	–	–	–	–	–	–
Total number of households	5	31 744	39 931	–	206 801	206 801	206 801	216 602	–	–
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		73381	86404		8 000	8 000	8 000	115 157	120 685	120 685
Flush toilet (with septic tank)		525	532					530	–	–
Chemical toilet		0	0					–	–	–
Pit toilet (ventilated)		0	0					571	500	250
Other toilet provisions (> min.service level)		n/a	n/a					–		
Minimum Service Level and Above sub-total		74	87	–	8 000	8 000	8 000	116 258	121 185	120 935
Bucket toilet		13568	538		3 000	3 000		100	50	–
Other toilet provisions (< min.service level)		n/a	n/a							
No toilet provisions		0	0							
Below Minimum Service Level sub-total		14	1	–	3 000	3 000	–	100	50	–
Total number of households	5	87	87	–	11 000	11 000	8 000	116 358	121 235	120 935
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Electricity (< min.service level)					19073	19073	19073			
Electricity - prepaid (< min. service level)					41716	41716	41716			
Other energy sources										
Below Minimum Service Level sub-total		–	–	–	–	–	–	–	–	–
Total number of households	5	–	–	–	–	–	–	–	–	–
Refuse:										
Removed at least once a week										
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump		90	94		106	106	106			
Other rubbish disposal										
No rubbish disposal		90	94		106	106	106			
Below Minimum Service Level sub-total		180	188	–	212	212	212	–	–	–
Total number of households	5	180	188	–	212	212	212	–	–	–
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		75	79		80	80	80	81		
Sanitation (free minimum level service)		36	40		41	41	41	41		
Electricity/other energy (50kwh per household per mont		36	40		41	41	41	41		
Refuse (removed at least once a week)		36	40		41	41	41	41		
Cost of Free Basic Services provided (R'000)	8	12 060	12 988		19 935	19 935	19 935	1 485	1 678	1 896
Water (6 kilolitres per household per month)		14 166	16 361		25 153	25 153	25 153	1 942	2 058	2 181
Sanitation (free sanitation service)		3 800	3 024		10 169	10 169	10 169	1 825	2 195	2 641
Electricity/other energy (50kwh per household per mont		16 767	21 308		37 517	37 517	37 517	2 890	3 029	3 174
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		46 793	53 681	–	92 774	92 774	92 774	8 141	8 960	9 892
Highest level of free service provided										
Property rates (R value threshold)										
Water (kilolitres per household per month)		6kl	6kl		10kl	10kl	10kl	10kl	10kl	10kl
Sanitation (kilolitres per household per month)		Basic fee	Basic fee		Basic fee	Basic fee	Basic fee	Basic fee	Basic fee	Basic fee
Sanitation (Rand per household per month)		Basic fee	Basic fee		Basic fee	Basic fee	Basic fee	Basic fee	Basic fee	Basic fee
Electricity (kwh per household per month)		50kw	50kw		50kw	50kw	50kw	50kw	50kw	50kw
Refuse (average litres per week)		Basic fee	Basic fee		Basic fee	Basic fee	Basic fee	Basic fee	Basic fee	Basic fee
Revenue cost of free services provided (R'000)	9									
Property rates (R15 000 threshold rebate)		–	8 367		14 693	14 693	14 693	18 363	19 465	20 633
Property rates (other exemptions, reductions and rebate		12 060	12 988		19 935	19 935	19 935	14 685	15 566	16 500
Water		14 166	16 361		25 153	25 153	25 153	18 054	20 401	23 053
Sanitation		3 800	3 024		10 169	10 169	10 169	25 488	37 722	55 829
Electricity/other energy		16 767	21 308		37 517	37 517	37 517	18 000	26 640	39 427
Refuse								31 170	46 132	68 275
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of free services provided (total social package)		46 793	62 049	–	107 467	107 467	107 467	125 760	165 926	223 717

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service

MP401 City Of Matlosana - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand											
REVENUE ITEMS:											
Property rates	6										
Total Property Rates		213 544	197 918	222 191	218 254	226 787	229 787		251 212	264 529	279 673
less Revenue Foregone											
Net Property Rates		213 544	197 918	222 191	218 254	229 787	229 787	-	251 212	264 529	279 673
Service charges - electricity revenue	6										
Total Service charges - electricity revenue		336 704	325 395	363 264	358 648	358 648	358 648		426 345	452 925	478 968
less Revenue Foregone											
Net Service charges - electricity revenue		336 704	325 395	363 264	358 648	358 648	358 648	-	426 345	452 925	478 968
Service charges - water revenue	6										
Total Service charges - water revenue		111 413	120 267	130 209	151 929	172 929	172 929		193 711	203 991	215 370
less Revenue Foregone											
Net Service charges - water revenue		111 413	120 267	130 209	151 929	172 929	172 929	-	193 711	203 991	215 370
Service charges - sanitation revenue											
Total Service charges - sanitation revenue		59 176	62 657	75 257	71 429	78 729	78 729		74 121	78 849	83 247
less Revenue Foregone											
Net Service charges - sanitation revenue		59 176	62 657	75 257	71 429	78 729	78 729	-	74 121	78 849	83 247
Service charges - refuse revenue	6										
Total refuse removal revenue		52 939	58 728	63 313	67 916	73 361	73 361		76 882	80 957	85 459
Total landfill revenue											
less Revenue Foregone											
Net Service charges - refuse revenue		52 939	58 728	63 313	67 916	73 361	73 361	-	76 882	80 957	85 459
Other Revenue by source											
Fuel levy											
Other revenue	3	48 461	258 215	264 214	106 164	109 569	109 569		264 158	253 415	264 347
Total 'Other' Revenue	1	48 461	258 215	264 214	106 164	109 569	109 569	-	264 158	253 415	264 347
EXPENDITURE ITEMS:											
Employee related costs											
Salaries and Wages	2	163 254	201 200	209 572	220 147	220 647	220 647		225 445	251 826	268 581
Contributions to UIF, pensions, medical aid		65 317	68 874	63 291	80 457	73 462	73 462		79 836	84 018	89 871
Travel, motor car, accomm, & other allowances		4 877	5 527	4 681	8 154	8 967	8 967		11 363	11 996	12 668
Housing benefits and allowances		1 202	2 001	1 643	2 214	2 214	2 214		2 757	2 458	2 596
Overtime		8 859	8 308	14 310	10 836	14 315	14 315		13 739	10 678	12 958
Performance bonus		297	58	-	-	-					
Long service awards				-							
Payments in lieu of leave				-	10 261	10 177	10 177		10 864	11 506	22 474
Post-retirement benefit obligations	4			-							
sub-total	5	244 207	287 443	293 733	330 957	329 449	330 449	-	363 754	393 319	412 509
LESS: Employees costs capitalised to PPE											
Total Employee related costs	1	244 207	287 443	293 733	330 957	329 449	330 449	-	363 754	393 319	412 509
Contributions recognised - capital											
List contributions by contract											
Total Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment											
Depreciation of Property, Plant & Equipment		50 293	65 442	152 966	65 258	65 758	65 758		208 125	218 134	231 207
Lease amortisation											
Capital asset impairment											
Total Depreciation & asset impairment	1	50 293	65 442	152 966	65 258	65 758	65 758	-	208 125	218 134	231 207
Bulk purchases											
Electricity Bulk Purchases		314 158	354 418	314 831	393 325	393 325	393 325		336 883	373 848	411 234
Water Bulk Purchases		84 778	96 878	118 452	174 379	174 379	174 379		143 547	157 781	163 878
Total bulk purchases	1	398 936	451 296	433 283	567 703	567 703	567 703	-	479 429	531 629	575 112
Contracted services											
List services provided by contract		8 847	31 749	31 299	35 896	34 096	34 096		37 897	39 083	41 312
sub-total	1	8 847	31 749	31 299	35 896	34 096	34 096	-	37 897	39 083	41 312
Allocations to organs of state:											
Electricity											
Water											
Sanitation											
Other											
Total contracted services		8 847	31 749	31 299	35 896	34 096	34 096	-	37 897	39 083	41 312
Other Expenditure By Type											
Collection costs		5 625	6 313	7 254	7 254	14 264	14 264		5 809	5 263	5 565
Contributions to 'other' provisions			119 873	154 108	105 467	129 467	129 467		97 222	102 781	108 649
Consultant fees		533	2 783	2 825	2 715	2 916	2 916		2 858	2 726	2 222
Audit fees		1 916	2 063	1 763	2 413	2 913	2 913		4 228	4 423	4 664
General expenses	3	158 948	218 873	196 723	234 544	272 157	272 157		478 799	458 258	472 063
List Other Expenditure by Type											
[REPAIR & MAINT]		20 872	57 249	54 366		72 442	72 442		85 878	81 829	85 787
Total 'Other' Expenditure	1	188 894	407 379	417 237	352 407	493 757	493 757	-	615 396	655 872	679 250

Repairs and Maintenance by Expenditure Item	8										
Employee related costs											
Other materials											
Contracted Services											
Other Expenditure											
Total Repairs and Maintenance Expenditure	9	-	-	-	-	-	-	-	-	-	-
	Check	20 872	57 441	41 065	64 005	72 442	-		85 878	81 829	85 787

References

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)'
2. Must reconcile to supporting documentation on staff salaries
3. Insert other categories where revenue or expenditure is of a material nature (list separate items until 'General expenses' is not > 10% of Total Expenditure)
4. Expenditure to meet any 'unfunded obligations'
5. This sub-total must agree with the total on SA22, but excluding councillor and board member items
6. Provide a note for each revenue item that is affected by 'revenue foregone'
7. 'General expenses' must have to be reset to exclude 'material projects' or 'other materials' in cases where [illegible] are also [illegible] under relevant notes)

NW403 City Of Matlosana - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Corporate Governance & Administration	Infrastracture	Economic Affairs	Community Services &Public Safety	Example 5 - Vote5	Total
R thousand	1						
Revenue By Source							
Property rates						251 212	251 212
Property rates - penalties & collection charges							–
Service charges - electricity revenue			429 340				429 340
Service charges - water revenue			193 714				193 714
Service charges - sanitation revenue			74 121				74 121
Service charges - refuse revenue					76 882		76 882
Service charges - other		57	129 878	12 510	2 438	152 620	297 503
Rental of facilities and equipment		3 140	1 816	847	416	548	6 766
Interest earned - external investments						3 757	3 757
Interest earned - outstanding debtors			1 054	109		61 622	62 785
Dividends received							–
Fines			54		11 000		11 054
Licences and permits			7 077				7 077
Agency services							–
Other revenue		5 688	1 791		73 181	18 405	99 065
Transfers recognised - operational		–	62 742	–	37 570	206 888	307 200
Gains on disposal of PPE		400	–	–	–	–	400
Total Revenue (excluding capital transfers and contributio		9 285	901 587	13 465	201 487	695 052	1 820 876
Expenditure By Type							
Employee related costs		45 379	104 932	10 359	166 112	36 503	363 284
Remuneration of councillors		20 542	–	–	–	–	20 542
Debt impairment		–	–	–	–	36 313	36 313
Depreciation & asset impairment		4 888	185 812	1 561	12 772	3 089	208 122
Finance charges		2 663	14 063	819	3 021	745	21 311
Bulk purchases		–	480 409	–	–	–	480 409
Other materials		–	–	–	–	–	–
Contracted services				552	19 448	17 097	37 097
Transfers and grants		–	–	–	–	–	–
Other expenditure		62 427	181 507	11 419	168 944	229 302	653 599
Loss on disposal of PPE							–
Total Expenditure		135 899	966 723	24 710	370 296	323 048	1 820 677
Surplus/(Deficit)		(126 615)	(65 136)	(11 245)	(168 809)	372 004	199
Transfers recognised - capital							–
Contributions recognised - capital							–
Contributed assets							–
Surplus/(Deficit) after capital transfers & contributions		(126 615)	(65 136)	(11 245)	(168 809)	372 004	199

References

1. Departmental columns to be based on municipal organisation structure

NW403 City Of Matlosana - *Supporting Table SA3 Supportinging detail to 'Budgeted Financial Position'*

Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
ASSETS											
Call investment deposits											
Call deposits < 90 days		220 114	219 942	73 181	244 134	244 134	244 134		100 640	153 979	238 668
Other current investments > 90 days		5 539	5 713	17 417	6 327	6 327	6 327		56 517	86 471	134 029
Total Call investment deposits	2	225 653	225 655	90 598	250 461	250 461	250 461	–	157 157	240 450	372 697
Consumer debtors											
Consumer debtors		536 893	169 735	802 079	251 279	251 279	251 279	251 279	263 843	277 035	290 887
Less: Provision for debt in		(476 696)		(635 592)							
Total Consumer debtors	2	60 197	169 735	166 487	251 279	251 279	251 279	251 279	263 843	277 035	290 887
Debt impairment provision											
Balance at the beginning of the year				(500 348)							
Contributions to the provision		46 452	35 774	(137 199)	75 299	75 299	75 299		36 313	38 238	40 341
Bad debts written off				1 956							
Balance at end of year		46 452	35 774	(635 592)	75 299	75 299	75 299	–	36 313	38 238	40 341
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)		1 161 439	663 227	3 554 525	819 301	265 212	265 212	–	277 942	292 394	308 475
Leases recognised as PPE	3										
Less: Accumulated depre		(408 930)		1 045 421							
Total Property, plant and equipment (PPE)	2	1 570 368	663 227	2 509 104	819 301	265 212	265 212	–	277 942	292 394	308 475
LIABILITIES											
Current liabilities - Borrowing											
Short term loans (other than bank overdraft)											
Current portion of long-term liabilities				11 478							
Total Current liabilities - Borrowing		–	–	11 478	–	–	–	–	–	–	–
Trade and other payables											
Trade and other creditors		41 191	73 276	78 776	81 325	83 266	83 266	–	509 019	552 476	558 864
Unspent conditional transfers		88 235		48 798							
VAT		19 780		31 046							
Total Trade and other payables	2	149 207	73 276	158 620	81 325	83 266	83 266	–	509 019	552 476	558 864
Non current liabilities - Borrowing											
Borrowing	4	160 956	126 615	132 964	171 112	153 970	153 970	–	140 000	130 000	120 000
Finance leases (including PPP asset element)											
Total Non current liabilities - Borrowing		160 956	126 615	132 964	171 112	153 970	153 970	–	140 000	130 000	120 000
Provisions - non-current											
Retirement benefits											
List other major provision items											
Refuse landfill site rehabilitation											
Other					–	199 875					
Total Provisions - non-current		–	–	–	–	199 875	–	–	–	–	–
CHANGES IN NET ASSETS											
Accumulated Surplus/(Deficit)											
Accumulated Surplus/(Deficit) - opening balance		394 245	322 233	2 500 380	340 601						
GRAP adjustments											
Restated balance		394 245	322 233	2 500 380	340 601	–	–	–	–	–	–
Surplus/(Deficit)		179 046	58 539	(14 668)	96 432	91 024	91 024	–	100 104	122 503	129 060
Appropriations to Reserves											
Transfers from Reserves											
Depreciation offsets											
Other adjustments											
Accumulated Surplus/(Deficit)	1	573 291	380 772	2 485 712	437 033	91 024	91 024	–	100 104	122 503	129 060
Reserves											
Housing Development Fund		5 126	6 230	5 126	6 585				6 994	7 133	7 276
Capital replacement		6 187	82 166		86 850				92 235	94 079	95 961
Capitalisation		14 626	15 277		16 147				17 148	17 491	17 841
Government grant		422 356	510 030		453 424				481 537	491 168	500 991
Donations and public contributions		17 853	17 853		18 870				20 040	20 441	20 850
Self-insurance		13 223	14 281		16 170				17 173	17 516	17 866
Other reserves (list)		139	139		147				156	159	162
Revaluation					–				–		
Total Reserves	2	479 510	645 976	5 126	598 193	–	–	–	635 282	647 988	660 947
TOTAL COMMUNITY WEALTH/EQUITY	2	1 052 801	1 026 748	2 490 838	1 035 226	91 024	91 024	–	735 386	770 491	790 008
Total capital expenditure includes expenditure on nationally significant priorities:											
Provision of basic services											
2010 World Cup											

IW403 City Of Matlosana - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
ustainable Services	Water		129 095	173 175	165 252	186 799	207 599	207 599	227 104	239 141	252 293
ustainable Services	Electricity		216 113	304 785	357 781	463 817	463 141	463 141	569 903	591 601	623 490
ustainable Services	Sanitation		74 831	96 696	98 846	99 904	98 977	98 977	101 531	106 912	112 792
ustainable Services	Refuse Removal		71 133	90 759	101 785	108 255	113 686	113 686	114 844	120 930	127 562
frastructure	Roads & Stormwater		2 269	60 028	–	2 218	7 047	7 047	7 282	7 668	8 090
frastructure	Housing		2 656	1 909	–	1 492	2 555	2 555	2 832	2 982	3 147
orporate Governance	Financial Management		276 576	278 047	472 827	458 241	493 771	493 771	679 647	715 669	755 031
orporate Governance	Executive Management		11 001	83 500	6 737	12 476	6 575	6 575	9 285	9 777	10 315
	Local Economic Development		15 593	16 887	12 848	14 315	12 645	12 645	13 909	14 647	15 452
conomic Development											
	Public Safety		54 611	73 372	27 641	74 779	78 428	78 428	88 474	93 163	98 287
afety & Security											
ocial Services	Community Services		14 753	15 377	4 806	4 958	6 323	6 323	4 605	4 849	5 116
ocial Services	Sports & Recreation		–	361	185	20	320	320	1 460	1 538	1 622
			–	–							
			–	–							
				–							
tal Revenue (excluding capital transfers and contributions)		1	868 651	1 194 896	1 248 708	1 427 274	1 491 066	1 491 066	1 820 877	1 908 877	2 013 216

eferences

Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

W403 City Of Matlosana - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
			135 031	162 637	190 802	182 112	186 429	186 429	235 920	248 424	262 087
ustainable Services	Water		181 422	237 163	276 165	388 641	386 033	388 033	462 072	477 093	502 747
ustainable Services	Electricity		58 132	75 828	88 614	80 814	84 038	84 038	116 902	123 098	129 868
ustainable Services	Sanitation		65 084	83 956	76 887	82 185	81 110	81 110	98 302	103 513	109 206
ustainable Services	Refuse Removal		43 763	170 310	121 587	91 907	90 631	90 631	142 025	149 553	157 778
frastructure	Roads & Stormwater		5 511	10 805	11 551	8 780	9 241	9 241	9 803	10 322	10 890
frastructure	Housing										
	Financial Management		43 230	133 535	281 854	206 657	259 232	259 232	336 242	354 063	373 536
orporate Governance	Executive Management		76 826	93 777	113 580	135 550	139 041	139 041	135 999	143 207	151 083
orporate Governance	Local Economic Development		18 106	28 366	12 703	13 583	27 382	27 382	28 776	30 301	31 967
conomic Development	Public Safety		29 822	120 212	142 069	135 348	139 443	139 443	157 282	165 618	174 727
afety & Security	Community Services		66 913	74 289	82 731	73 939	73 357	73 357	60 409	63 610	67 105
ocial Services	Sports & Recreation		1 438	4 009	769	12 329	13 110	13 110	36 946	38 904	41 044
ocial Services						15 425					-
		1	725 277	1 194 868	1 399 312	1 427 270	1 491 048	1 491 048	1 820 679	1 907 705	2 012 043

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

W403 City Of Matlosana - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
housand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
		A		29 606	37 609	26 133	21 930	8 260	8 260	8 910	40 050	12 702
ustainable Services	Water	B		37 640	28 394	13 844	27 792	16 950	16 950	58 097	22 152	13 000
ustainable Services	Electricity	C		155 711	30 052	7 642	74 009	13 482	13 482	24 334	16 482	–
ustainable Services	Sanitation	D		7 721	8 212	1 094	5 680	1 610	1 610	6 570	–	2 000
ustainable Services	Refuse Removal	E		156 711	147 762	87 480	19 000	112 048	112 048	69 033	73 742	13 207
frastructure	Roads & Stormwater	F		158	158	116	–			271	–	–
ructure	Housing	G		4 355	15 121	5 641	2 149	–	–	1 273	2 149	5 445
	Financial Management											
orporate Governance	Executive Management	H		7 254		25 594	9 375	22 530	22 530	5 807	13 520	7 006
orporate Governance	Local Economic Development	I		11 494	2 633	1 042	15 185	2 459	2 459	8 648	12 726	2 183
conomic Development	Public Safety	J		12 554		7 600	9 623	3 376	3 376	4 415	5 340	14 476
afety & Security	Community Services	K		9 809	22 448	5 862	17 812	10 398	10 398	8 302	8 171	3 981
ocial Services	Sports & Recreation	L		1 000	1 140	1 082	–	6 000	6 000	6 800	–	–
ocial Services		M										
			1	435 011	293 529	183 330	202 555	197 133	197 133	202 459	194 332	74 000

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
2. Goal code must be used on Table A36

NW403 City Of Matlosana - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Borrowing Management											
Borrowing to Asset Ratio	Total Long-Term Borrowing/Total Assets	6.1%	10.2%	4.6%	11.1%	14.1%	14.1%	0.0%	13.5%	11.1%	8.9%
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	3.9%	1.8%	1.1%	1.5%	1.2%	1.2%	0.0%	1.2%	1.2%	1.2%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Debt to Equity	Loans, Creditors, Overdraft & Tax Provision/ Funds & Reserves	42.6%	22.5%	15.0%	29.3%	136.2%	79.4%	0.0%	69.0%	70.4%	68.0%
Gearing	Long Term Borrowing/ Funds & Reserves	33.6%	19.6%	2593.9%	28.6%	0.0%	0.0%	0.0%	22.0%	20.1%	18.2%
Liquidity											
Current Ratio	Current assets/current liabilities	2.1	5.0	1.5	6.9	6.1	6.1	–	1.3	1.4	1.6
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	2.1	5.0	1.5	6.9	6.1	6.1	–	1.3	1.4	1.6
Liquidity Ratio	Monetary Assets/Current Liabilities	1.3	2.1	0.4	2.9	2.0	2.0	–	0.3	0.4	0.6
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		110.1%	69.9%	81.5%	81.5%	81.5%	81.5%	65.1%	114.7%	116.6%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	18.6%	26.0%	18.0%	28.3%	34.5%	34.5%	0.0%	29.7%	29.8%	
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))										
Funding of Provisions											
Provisions not funded - %	Unfunded Provns./Total Provisions										
Other Indicators											
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Distribution Losses (2)	% Volume (units purchased and own source less units sold)/Total units purchased and own source										
Employee costs	Employee costs/(Total Revenue - capital revenue)	27.4%	24.1%	23.7%	24.6%	22.7%	22.7%	0.0%	20.0%	20.2%	20.6%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	2.0%	22.0%	24.8%	25.7%	24.4%	24.4%		21.5%	22.0%	22.4%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	8.5%	7.3%	13.4%	6.1%	5.6%	5.6%	0.0%	12.6%	12.7%	12.7%
IDP regulation financial viability indicators											
I. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	52.0	17.3	24.0	18.8	18.8	18.8	–	21.6	21.2	22.4
II.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	23.8%	42.8%	25.1%	37.8%	46.6%	46.6%	0.0%	43.2%	43.1%	43.0%
III. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	38.9	49.5	37.4	346.0	35.5	35.5	–	45.9	87.9	125.8

References

1. Consumer debtors > 12 months old are excluded from current assets
2. Only include if services provided by the municipality

W403 City Of Matlosana Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	1 662 555	2 606 925	2 584 830	24 670 536	2 509 824	2 509 824	–	3 667 792	7 568 233	11 764 321
Cash + investments at the yr end less applications - R'000	18(1)b	2	122 173	372 225	37 730	539 677	415 534	415 534	–	48 593	135 991	285 368
Cash year end/monthly employee/supplier payments	18(1)b	3	38.9	49.5	37.4	346.0	35.5	35.5	–	45.9	87.9	125.6
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	179 046	58 539	(14 668)	96 432	91 024	91 024	–	100 104	122 503	129 060
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	17.0%	27.8%	1.7%	0.2%	(6.0%)	(106.0%)	7.5%	(0.7%)	(0.5%)
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	94.8%	60.4%	74.8%	84.9%	52.4%	52.4%	0%	105.4%	115.3%	115.4%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	8.4%	5.3%	17.1%	3.5%	3.3%	3.3%	0.0%	3.1%	3.1%	3.1%
Capital payments % of capital expenditure	18(1)c;19	8	0.0%	0.0%	62.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	120.4%	(21.5%)	62.7%	30.5%	0.0%	(47.5%)	5.2%	5.1%	5.2%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	(1.5%)	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	4.8%	5.3%	5.5%
R&M % of Property Plant & Equipment	20(1)(vi)	13	2.0%	10.2%	1.6%	7.8%	27.3%	0.0%	0.0%	30.6%	22.5%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

References

Positive cash balances indicative of minimum compliance - subject to 2

Deduct cash and investment applications (defined) from cash balances

Indicative of sufficient liquidity to meet average monthly operating payments

Indicative of funded operational requirements

Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)

[illegible]c average cash collection forecasts as % of annual billed revenue

[illegible]stic average increase in debt impairment (doubtful debt) provision

Indicative of planned capital expenditure level & cash payment timing

Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing

Substantiation of National/Province allocations included in budget

Indicative of realistic current arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)

Indicative of realistic long term arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)

Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection

Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection

NW403 City Of Matlosana - Supporting Table SA11 Property rates summary

Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Valuation:	1									
Date of valuation:										
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2	Yes			Yes			Yes		
Municipal/assistant valuer appointed? (Y/N)		No			No			No		
Municipal partnership s38 used? (Y/N)										
No. of assistant valuers (FTE)	3									
No. of data collectors (FTE)	3									
No. of internal valuers (FTE)	3									
No. of external valuers (FTE)	3	2		1	–	–	–	–	–	–
No. of additional valuers (FTE)	4									
Valuation appeal board established? (Y/N)		Yes								
Implementation time of new valuation roll (mths)										
No. of properties	5		99 277		95 051	95 051		92 437	97 336	102 690
No. of sectional title values	5							2 724		
No. of unreasonably difficult properties s7(2)										
No. of supplementary valuations								1 077		
No. of valuation roll amendments										
No. of objections by rate payers										
No. of appeals by rate payers					2 685	2 685		179	188	199
No. of successful objections	8									
No. of successful objections > 10%	8									(
Supplementary valuation										
Public service infrastructure value (Rm)	5							8		
Municipality owned property value (Rm)										
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)								0		
Valuation reductions-nature reserves/park (Rm)										
Valuation reductions-mineral rights (Rm)										
Valuation reductions-R15,000 threshold (Rm)								15		
Valuation reductions-public worship (Rm)										
Valuation reductions-other (Rm)										
Total valuation reductions:		–	–	–	–	–	–	15	–	–
Total value used for rating (Rm)	5									
Total land value (Rm)	5									
Total value of improvements (Rm)	5									
Total market value (Rm)	5							17 545		
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		Yes	Yes					Yes		
Differential rates used? (Y/N)	5	No	No					No		
Limit on annual rate increase (s20)? (Y/N)		No	No					Yes		
Special rating area used? (Y/N)								No		
Phasing-in properties s21 (number)								479		
Rates policy accompanying budget? (Y/N)								Yes		(
Fixed amount minimum value (R'000)										
Non-residential prescribed ratio s19? (%)										
Rate revenue:										
Rate revenue budget (R '000)	6	113 044	131 618	152 151	210 264	210 264		251 212	264 526	279 075
Rate revenue expected to collect (R'000)	6	102 439	100 865	130 046	210 264	210 264		251 212	264 526	279 075
Expected cash collection rate (%)										
Special rating areas (R'000)	7									
Rebates, exemptions - indigent (R'000)			451					11 957		
Rebates, exemptions - pensioners (R'000)		175	218			303	303	763	803	848
Rebates, exemptions - bona fide farm. (R'000)								260		
Rebates, exemptions - other (R'000)										
Phase-In reductions/discounts (R'000)								1 705		
Total rebates,exemptns,reductns,discs (R'000)		175	669	–	–	303	303	14 685	803	848

References

1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand
2. To give effect to rates policy
3. Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff
4. Required to implement new system (FTE)
5. Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12
6. Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
7. Included in rate revenue budget
8. In favour of the rate-payer

NW403 City Of Matlosana - Supporting Table SA12 Property rates by category (current year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.
Current Year 2010/11																	
Valuation:																	
No. of properties		92 445			654	255	1 541										
No. of sectional title property values		-															
No. of unreasonably difficult properties s7(2)		-															
No. of supplementary valuations		3 182															
Supplementary valuation (Rm)		50 922 634															
No. of valuation roll amendments		-															
No. of objections by rate-payers		-															
No. of appeals by rate-payers		-															
No. of appeals by rate-payers finalised		-															
No. of successful objections	5	-															
No. of successful objections > 10%	5	-															
Estimated no. of properties not valued		-															
Years since last valuation (select)																	
Frequency of valuation (select)		4															
Method of valuation used (select)																	
Base of valuation (select)																	
Phasing-in properties s21 (number)																	
Combination of rating types used? (Y/N)																	
Flat rate used? (Y/N)																	
Is balance rated by uniform rate/variable rate?																	
Valuation reductions:																	
Valuation reductions-public infrastructure (Rm)																	
Valuation reductions-nature reserves/park (Rm)																	
Valuation reductions-mineral rights (Rm)																	
Valuation reductions-R15,000 threshold (Rm)																	
Valuation reductions-public worship (Rm)																	
Valuation reductions-other (Rm)	2																
Total valuation reductions:		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total value used for rating (Rm)	6	566 675			585 555												
Total land value (Rm)	6	566 675			585 555												
Total value of improvements (Rm)	6	4 208 207			4 333 554												
Total market value (Rm)	6	5															
Rating:																	
Average rate	3	0.167600			0.167600												
Rate revenue budget (R '000)		131 571															
Rate revenue expected to collect (R'000)		1 300 097															
Expected cash collection rate (%)	4	99.0%															
Special rating areas (R'000)		N/A															
Rebates, exemptions - indigent (R'000)		8 495 784															
Rebates, exemptions - pensioners (R'000)		256 136															
Rebates, exemptions - bona fide farm. (R'000)		N/A															
Rebates, exemptions - other (R'000)		N/A															
Phase-in reductions/discounts (R'000)		N/A															
Total rebates,exemptns,reductns,discs (R'000)																	

References

1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations

2. Include value of additional reductions is 'free' value greater than MPRA minimum.

3. Average rate - cents in the Rand. Eg 10,26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum

4. Include arrears collections

NW403 City Of Matlosana - Supporting Table SA13 Property rates by category (budget year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.
Budget Year 2011/12																	
Valuation:																	
No. of properties		83 319	440	2 295	2 177	337	3 121	116									
No. of sectional title property values		3 126															
No. of unreasonably difficult properties s7(2)																	
No. of supplementary valuations		7 555															
Supplementary valuation (Rm)																	
No. of valuation roll amendments		2 317															
No. of objections by rate-payers		2 138															
No. of appeals by rate-payers		179															
No. of appeals by rate-payers finalised		–															
No. of successful objections	5	941															
No. of successful objections > 10%	5	555															
Estimated no. of properties not valued																	
Years since last valuation (select)		1															
Frequency of valuation (select)		4															
Method of valuation used (select)		Market															
Base of valuation (select)		Land & Impr.															
Phasing-in properties s21 (number)		2042															
Combination of rating types used? (Y/N)		Yes															
Flat rate used? (Y/N)		No															
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Uniform	Variable	Variable	Variable	Variable	Variable	Variable
Valuation reductions:																	
Valuation reductions-public infrastructure (Rm)		8															
Valuation reductions-nature reserves/park (Rm)		–															
Valuation reductions-mineral rights (Rm)		–															
Valuation reductions-R15,000 threshold (Rm)		300 764 923															
Valuation reductions-public worship (Rm)		3 289 112															
Valuation reductions-other (Rm)	2	–															
Total valuation reductions:																	
Total value used for rating (Rm)	6	17 178 074 058															
Total land value (Rm)	6	–															
Total value of Improvements (Rm)	6	–															
Total market value (Rm)	6																
Rating:																	
Average rate	3	0.018000															
Rate revenue budget (R '000)		13 460 970 000															
Rate revenue expected to collect (R'000)		182 913 432 000															
Expected cash collection rate (%)	4																
Special rating areas (R'000)		–															
Rebates, exemptions - indigent (R'000)		31 646 310															
Rebates, exemptions - pensioners (R'000)		705 639															
Rebates, exemptions - bona fide farm. (R'000)		73 176															
Rebates, exemptions - other (R'000)		–															
Phase-in reductions/discounts (R'000)		–															
Total rebates,exemptns,reductns,discs (R'000)																	

References

1. Land & Assistance Act, Restitution of Land Rights, Communal Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections
5. In favour of the rate-payer
6. Provide relevant information for historical comparisons.

W403 City Of Matlosana - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
XPENDITURE:	1									
perating expenditure of Transfers and Grants										
National Government:		55 771	1 387	221 879	285 551	289 079	289 079	305 600	338 319	360 361
Local Government Equitable Share										
Municipal Systems Improvement				254	750	1 295	1 295	790	800	900
Finance Management		1 524	500	185	1 000	1 361	1 361	1 250	1 500	1 500
Equitable share		53 681		221 440	283 801	283 801	283 801	303 560	336 019	357 961
							–	–	–	–
							–	–	–	–
Other transfers/grants [insert description]		566	887			2 622	2 622	–	–	–
Provincial Government:		–	–	359	850	400	400	400	400	400
Sports and Recreation				359	850	400	400	400	400	400
Health subsidy								–	–	–
LED Projects					–	–	–	–	–	–
District Municipality:		8 171	3 000	–	–	–	–	–	–	–
··yoral Environmental Projects 2010 Project		6 180	1 500		–	–	–	–	–	–
		1 991	1 500		–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
DBSA										
al operating expenditure of Transfers and Grants:		63 942	4 387	222 238	286 401	289 479	289 479	306 000	338 719	360 761
ital expenditure of Transfers and Grants										
National Government:		–	59 530	83 474	93 878	91 006	91 006	109 328	122 332	129 060
Municipal Infrastructure (MIG)			58 530	80 168	83 652	91 006	91 006	100 609	122 332	129 060
Water Affairs										
NER & Neighbourhood Dev Fund			1 000	3 306	10 226	–	–	8 719	–	–
Provincial Government:		–	–	814	2 550	–	–	–	–	–
Provincial Capital Grants				814	2 550	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Capital assets Grants										
Other grant providers:		–	–	–	–	–	–	–	–	–
ilo Gold Ashanti Assets Grant										
l capital expenditure of Transfers and Grants		–	59 530	84 288	96 428	91 006	91 006	109 328	122 332	129 060
AL EXPENDITURE OF TRANSFERS AND GRANTS		63 942	63 917	306 526	382 829	380 485	380 485	415 328	461 051	489 821

erences

xpenditure must be separately listed for each transfer or grant received or recognised

W403 City Of Matlosana - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
housand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
erating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		1 750		201				–	–	–
Current year receipts		500		227 771				–	–	–
Conditions met - transferred to revenue		2 024	–	226 516	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		226		1 456				–	–	–
Provincial Government:										
Balance unspent at beginning of the year		1 289	(2 348)	3 133				–	–	–
Current year receipts		7 638		500				–	–	–
Conditions met - transferred to revenue		17 768	(2 348)	638	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		(8 841)		2 995						
District Municipality:										
Balance unspent at beginning of the year		–	(729)					–	–	–
Current year receipts		182						–	–	–
Conditions met - transferred to revenue		11 105	(729)	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		(10 923)								
Other grant providers:										
Balance unspent at beginning of the year								–	–	–
Current year receipts								–	–	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities										
al operating transfers and grants revenue		30 897	(3 077)	227 154	–	–	–	–	–	–
al operating transfers and grants - CTBM	2	(19 538)	–	4 451	–	–	–	–	–	–
pital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		10 609		27 560				–	–	–
Current year receipts		127 652		91 674				–	–	–
Conditions met - transferred to revenue		101 974	–	84 698	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		36 287		34 536						
Provincial Government:										
Balance unspent at beginning of the year		40 671		12 468				–	–	–
Current year receipts		22 000		3 500				–	–	–
Conditions met - transferred to revenue		3 806	–	6 163	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		58 865		9 805						
District Municipality:										
Balance unspent at beginning of the year				63				–	–	–
Current year receipts								–	–	–
Conditions met - transferred to revenue		–	–	63	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year				5				–	–	–
Current year receipts								–	–	–
Conditions met - transferred to revenue		–	–	0	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities				5						
al capital transfers and grants revenue		105 780	–	90 924	–	–	–	–	–	–
al capital transfers and grants - CTBM	2	95 152	–	44 346	–	–	–	–	–	–
TAL TRANSFERS AND GRANTS REVENUE		136 677	(3 077)	318 078	–	–	–	–	–	–
TAL TRANSFERS AND GRANTS - CTBM		75 614	–	48 798	–	–	–	–	–	–

erences

otal capital transfers and grants revenue must reconcile to Budgeted Financial Performance and Financial Position; total recurrent grants revenue must reconcile to Budgeted Financial Performance

TBM = conditions to be met

ational Treasury database will require this reconciliation for each transfer/grant

NW403 City Of Matlosana - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Salary			8 553	13 721	16 326	16 326	16 326	19 542	21 496	23 646
Pension Contributions			1 226	742	-			1 000	1 100	1 210
Medical Aid Contributions		5 377	418		-			-	-	-
Motor vehicle allowance		6 894								
Cell phone allowance		-								
Housing allowance										
Other benefits or allowances										
In-kind benefits										
Sub Total - Councillors		12 271	10 197	14 463	16 326	16 326	16 326	20 542	22 596	24 856
% Increase	4		(16.9%)	41.8%	12.9%	-	-	25.8%	10.0%	10.0%
Senior Managers of the Municipality	2									
Salary		4 032	5 158	5 652	6 105	6 105	6 105	6 532	6 989	7 478
Pension Contributions		-			-	-	-			
Medical Aid Contributions		-	-		-	-	-			
Motor vehicle allowance					-	-	-			
Cell phone allowance										
Housing allowance		-	-							
Performance Bonus										
Other benefits or allowances										
In-kind benefits										
Sub Total - Senior Managers of Municipality		4 032	5 158	5 652	6 105	6 105	6 105	6 532	6 989	7 478
% Increase	4		27.9%	9.6%	8.0%	-	-	7.0%	7.0%	7.0%
Other Municipal Staff										
Basic Salaries and Wages			177 889	202 925	222 042	220 042	220 042	235 445	251 926	269 561
Pension Contributions					46 686	46 686	46 686	49 954	53 451	57 193
Medical Aid Contributions					31 131	25 124	25 124	26 882	28 239	30 778
Motor vehicle allowance			4 771	4 661	5 726	5 756	5 756	6 001	6 421	6 871
Cell phone allowance							-	-	-	
Housing allowance			2 110	1 663	4 814	2 314	2 314	2 476	2 649	2 835
Overtime			13 289	16 249	10 038	14 516	14 516	15 532	16 620	17 783
Performance Bonus			-		-		-	-	-	
Other benefits or allowances			49 596	65 881	27 361	26 824	26 824	28 701	30 710	32 860
In-kind benefits							-			
Sub Total - Other Municipal Staff		-	247 575	290 579	344 758	341 261	[illegible]	364 993	390 017	417 880
% Increase	4		-	17.4%	18.7%	(1.0%)	-	7.0%	6.9%	7.1%
Total Parent Municipality		16 303	262 930	310 694	367 228	363 692	363 692	392 067	419 603	450 214
			1 512.8%	18.2%	18.2%	(1.0%)	-	7.8%	7.0%	7.3%
Board Members of Entities										
Salary										
Pension Contributions										
Medical Aid Contributions										
Motor vehicle allowance										
Cell phone allowances										
Housing allowance										
Board Fees										
Other benefits and allowances										
In-kind benefits										
Sub Total - Board Members of Entities		-	-	-	-	-	-	-	-	-
% Increase	4		-	-	-	-	-	-	-	-
Senior Managers of Entities										
Salary										
Pension Contributions										
Medical Aid Contributions										
Motor vehicle allowance										
Cell phone allowances										
Housing allowance										
Performance Bonus										
Other benefits or allowances										
In-kind benefits										
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	-
% Increase	4		-	-	-	-	-	-	-	-
Other Staff of Entities										
Basic Salaries and Wages										
Pension Contributions										
Medical Aid Contributions										
Motor vehicle allowance										
Cell phone allowances										
Housing allowance										
Overtime										
Performance Bonus										
Other benefits or allowances										
In-kind benefits										
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% Increase	4		-	-	-	-	-	-	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		16 303	262 930	310 694	367 228	363 692	363 692	392 067	419 603	450 214
% Increase	4		1 512.8%	18.2%	18.2%	(1.0%)	-	7.8%	7.0%	7.3%
TOTAL MANAGERS AND STAFF	5	4 032	252 733	296 231	350 863	347 366	347 366	371 525	397 006	425 358

References

1. Include 'Loans and advances' where applicable if any reportable amounts until phased compliance with s164 of MFMA achieved

2. s57 of the Systems Act

3. If benefits in kind are provided (e.g. provision of living quarters) the full market value must be shown as the cost to the municipality

4. B/A, C/B, D/C, E/C, F/C, G/D, H/D, I/D

5. Must agree to the sub-total appearing on Table A1 (Employee costs)

Column Definitions:

A, B and C. Audited actual as per the audited financial statements. If audited amounts are unavailable, unaudited amounts must be provided with a note stating these are unaudited

D. The original budget approved by council for the budget year.

E. The budget for the budget year as adjusted by council resolution in terms of section 28 of the MFMA.

F. An estimate of final actual amounts (pre audit) for the current year at the point in time of preparing the budget for the budget year. This may differ from E.

G. The amount to be appropriated for the budget year.

H and I. The indicative projection

NW403 City Of Matlosana - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1. Rand per annum	Ref	No. 10	Salary	Contrib. 1.	Allowances	Performance Bonuses	In-kind benefits 2.	Total Package 3.
Councillors	4							
Speaker	5		562 771		–			562 771
Chief Whip			453 816		–			453 816
Executive Mayor			718 586		–			718 586
Deputy Executive Mayor			–		–			–
Executive Committee			–		–			–
Total for all other councillors			17 807 088		1 000 000			18 807 088
Total Councillors	9	–	19 542 261	–	1 000 000			20 542 261
Senior Managers of the Municipality	6							
Municipal Manager (MM)			1 142 143					1 142 143
Chief Finance Officer			915 503					915 503
Deputy City Manager - Governance			633 809					633 809
Deputy City Manager - Procurement & Infrastructure			1 760 534					1 760 534
Deputy City Manager - Health, Safety & Social Issues			915 505					915 505
Deputy City Manager - Corporate & Human Resources			904 236					904 236
List of each offical with packages >= senior manager								
Head: Internal Audit & Performance Management								–
Head: Geographical Information & Policy								–
Head Office of Intergovernmental & Governance Relations								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total Senior Managers of the Municipality	9	–	6 271 730	–	–	–	–	6 271 730
A Heading for Each Entity	7, 8							
List each member of board by designation								
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
Total for municipal entities	9	–	–	–	–	–	–	–
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION		–	25 813 991	–	1 000 000	–	–	26 813 991

References

1. Pension and medical aid
2. If benefits in kind are provided (e.g. provision of living quarters) the full market value must be shown as the cost to the municipality
3. Total package must equal the total cost to the municipality
4. List each political office bearer by designation. Provide a total for all other councillors
5. Political office bearer is defined in MFMA s 1: speaker, executive mayor, deputy executive mayor, member of executive committee, mayor, deputy mayor, member of mayoral committee, the councillor designated to exercise powers and duties of mayor (MSA s 57)
6. Also list each senior manager reporting to MM by designation and each official with package >= senior manager by designation
7. List each entity where municipality has an interest and state percentage ownership and control
8. List each senior manager reporting to the CEO of an Entity by designation
9. Must reconcile to relevant section of Table A24
10. Must reconcile to totals shown for the budget year of Table A22

NW403 City Of Matlosana - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2009/10			Current Year 2010/11			Budget Year 2011/12		
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)				61			61			61
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3	8		7	8		4	8		4
Other Managers	7	46	40		46	36		46	36	
Professionals		22	20	–	22	17	–	22	17	–
Finance		6	6		6	5		6	5	
Spatial/town planning		3	1		3	1		3	1	
Information Technology		–	–		–	–		–	–	
Roads		1	1		1	1		1	1	
Electricity		6	6		6	6		6	6	
Water		2	2		2	1		2	1	
Sanitation		2	2		2	1		2	1	
Refuse		2	2		2	2		2	2	
Other		63	40		63	32		63	32	
Technicians		241	172	–	241	132	–	241	132	–
Finance		27	20		27	14		27	14	
Spatial/town planning		15	13		15	9		15	9	
Information Technology		2	2		2	1		2	1	
Roads		44	35		44	29		44	29	
Electricity		75	50		75	42		75	42	
Water		48	30		48	20		48	20	
Sanitation		21	15		21	10		21	10	
Refuse		9	7		9	7		9	7	
Other		340	195		340	195		340	195	
Clerks (Clerical and administrative)		218	188		218	188		218	188	
Service and sales workers		268	246		268	246		268	246	
Skilled agricultural and fishery workers		20	15		20	15		20	15	
Craft and related trades		139	116		139	116		139	116	
Plant and Machine Operators		25	16		25	16		25	16	
Elementary Occupations		1 703	1 100		1 703	1 100		1 703	1 100	
TOTAL PERSONNEL NUMBERS		3 093	2 148	68	3 093	2 093	65	3 093	2 093	65
% increase					–	(2.6%)	(4.4%)	–	–	–
Total municipal employees headcount	6	3 097	2 152		3 093	2 093		3 093	2 093	
Finance personnel headcount	8	243	183		243	183		243	183	
Human Resources personnel headcount	8	37	26		37	26		37	26	

References

1. Positions must be funded and aligned to the municipality's current organisational structure
2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0,5FTE.
3. s57 of the Systems Act
4. Include only in Consolidated Statements
5. Include municipal entity employees in Consolidated Statements
6. Include headcount (number of persons, Not FTE) of managers and staff only (exclude councillors)
7. Managers who provide the direction of a critical technical function
8. Total number of employees working on these functions

NW403 City Of Matlosana - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Revenue By Source																
Property rates		22 500	23 000	21 000	21 500	22 512	19 000	17 000	17 500	19 500	22 000	22 500	23 200	251 212	264 526	279 075
Property rates - penalties & collection charges													–	–	–	–
Service charges - electricity revenue		41 850	40 758	36 500	32 500	31 515	31 800	32 715	33 100	34 125	35 000	38 000	41 477	429 340	452 095	476 960
Service charges - water revenue		13 880	14 850	15 105	19 105	17 245	18 000	18 500	18 750	17 324	14 500	13 000	13 455	193 714	203 981	215 200
Service charges - sanitation revenue		5 745	5 900	6 105	6 350	7 215	6 850	4 815	6 258	6 176	6 176	6 285	6 246	74 121	78 049	82 342
Service charges - refuse revenue		5 400	5 400	5 400	5 300	5 800	6 200	4 901	5 500	5 500	5 500	5 200	16 781	76 882	80 957	85 409
Service charges - other		11 110	11 450	12 405	12 205	10 998	11 995	10 245	10 890	11 380	9 850	10 120	9 761	132 409	139 427	147 095
Rental of facilities and equipment		563	564	551	600	722	568	510	489	592	602	480	526	6 767	7 126	7 518
Interest earned - external investments		313	310	295	280	269	321	345	313	305	345	333	328	3 757	3 956	4 173
Interest earned - outstanding debtors		4 505	4 610	4 681	4 775	4 780	4 821	4 901	5 101	5 301	5 555	6 010	7 744	62 784	66 112	69 748
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines		921	921	915	890	912	915	900	935	941	901	945	958	11 054	11 640	12 280
Licences and permits		590	614	581	572	598	587	560	576	601	589	611	598	7 077	7 452	7 862
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - operational		25 600	25 600	25 700	25 400	25 600	25 611	24 998	25 600	25 592	26 101	25 603	25 795	307 200	339 719	361 761
Other revenue		22 010	23 000	21 998	21 852	22 013	22 000	19 000	19 898	23 458	24 517	22 987	21 426	264 159	253 416	264 347
Gains on disposal of PPE										400			–	400	421	444
Total Revenue (excluding capital transfers and contributio		154 987	156 977	151 236	151 329	150 179	148 668	139 390	144 910	151 195	151 636	152 074	168 295	1 820 876	1 908 876	2 014 216
Expenditure By Type																
Employee related costs		31 020	30 294	30 300	30 580	29 800	32 571	30 988	29 010	29 710	28 998	29 780	30 233	363 284	385 318	415 500
Remuneration of councillors		1 711	1 712	1 705	1 706	1 713	1 761	1 707	1 711	1 705	1 690	1 718	1 703	20 542	21 980	23 519
Debt impairment		3 010	3 110	3 026	3 020	3 040	3 045	2 999	3 001	3 021	2 999	3 105	2 937	36 313	38 238	40 341
Depreciation & asset impairment		–	–	49 000	–	–	52 000	–	–	53 200		–	53 923	208 123	219 154	231 207
Finance charges		1 710	1 800	1 610	1 600	1 920	1 650	1 870	1 600	1 570	1 940	1 921	1 920	21 311	22 440	23 675
Bulk purchases		44 125	43 890	43 250	41 000	39 254	37 458	36 210	37 458	38 451	39 991	34 888	44 434	480 409	525 639	578 203
Other materials		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services		3 091	3 092	3 091	3 091	3 091	3 091	3 092	3 090	3 089	3 091	3 091	3 097	37 097	39 063	41 212
Transfers and grants		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure		54 466	54 555	55 206	58 000	52 421	53 189	54 670	56 720	55 000	52 000	54 620	52 752	653 599	655 873	659 559
Loss on disposal of PPE													–	–	–	–
Total Expenditure		139 133	138 453	187 188	139 197	131 239	184 765	131 536	132 590	185 746	130 709	129 123	191 000	1 820 679	1 907 705	2 013 216
Surplus/(Deficit)		15 854	16 524	(35 952)	12 132	18 940	(36 097)	7 854	12 320	(34 551)	20 927	22 951	(22 705)	197	1 171	1 000
Transfers recognised - capital		20 000	15 000	–	–	20 325	–	–	7 777	–	20 550	–	16 255	99 907	121 332	128 060
Contributions recognised - capital													–	–	–	–
Contributed assets													–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		35 854	33 524	(35 952)	12 132	39 265	(36 097)	7 854	20 097	(34 551)	41 477	22 951	(6 450)	100 104	122 503	129 060
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	35 854	33 524	(35 952)	12 132	39 265	(36 097)	7 854	20 097	(34 551)	41 477	22 951	(6 450)	100 104	122 503	129 060

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

NW403 City Of Matlosana - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Revenue by Vote																
Corporate Governance & Administration		25 735	25 625	103 777	22 658	21 780	24 770	24 625	39 241	25 920	24 060	24 820	325 920	688 931	725 446	765 345
Infrastracture		68 635	62 635	69 635	65 635	52 635	52 635	53 635	54 635	58 635	63 435	73 635	232 872	908 653	948 305	1 000 813
Economic Affairs		900	1 010	1 000	1 000	1 300	1 700	1 100	1 220	1 200	1 200	1 200	1 079	13 909	14 647	15 452
Community Services &Public Safety		13 275	14 224	13 980	13 928	15 927	16 080	17 425	19 224	14 424	13 374	18 724	38 796	209 384	220 480	232 608
Example 5 - Vote5													-	-	-	-
Example 6 - Vote6													-	-	-	-
Example 7 - Vote7													-	-	-	-
Example 8 - Vote8													-	-	-	-
Example 9 - Vote9													-	-	-	-
Example 10 - Vote10													-	-	-	-
Example 11 - Vote11													-	-	-	-
Example 12 - Vote12													-	-	-	-
Example 13 - Vote13													-	-	-	-
Example 14 - Vote14													-	-	-	-
Example 15 - Vote15													-	-	-	-
Total Revenue by Vote		108 544	103 494	188 392	103 221	91 642	95 185	96 785	114 320	100 179	102 069	118 379	598 668	1 820 877	1 906 878	2 014 218
Expenditure by Vote to be appropriated																
Corporate Governance & Administration		39 400	39 400	39 400	39 353	39 400	39 353	39 353	39 353	39 353	39 353	39 354	39 166	472 240	497 269	524 618
Infrastracture		80 560	80 560	80 560	80 560	80 560	80 560	80 560	80 560	80 560	80 560	80 560	80 562	966 722	1 008 489	1 064 545
Economic Affairs		2 398	2 398	2 398	2 398	2 398	2 398	2 398	2 398	2 398	2 398	2 398	2 398	28 776	30 301	31 967
Community Services &Public Safety		29 411	29 411	29 400	29 420	29 411	29 411	29 411	29 411	29 420	29 400	29 411	29 424	352 941	371 647	392 087
Example 5 - Vote5													-	-	-	-
Example 6 - Vote6													-	-	-	-
Example 7 - Vote7													-	-	-	-
Example 8 - Vote8													-	-	-	-
Example 9 - Vote9													-	-	-	-
Example 10 - Vote10													-	-	-	-
Example 11 - Vote11													-	-	-	-
Example 12 - Vote12													-	-	-	-
Example 13 - Vote13													-	-	-	-
Example 14 - Vote14													-	-	-	-
Example 15 - Vote15													-	-	-	-
Total Expenditure by Vote		151 769	151 769	151 758	151 731	151 769	151 722	151 722	151 722	151 731	151 711	151 723	151 549	1 820 678	1 907 705	2 013 218
Surplus/(Deficit) before assoc.		(43 225)	(48 275)	36 634	(48 510)	(60 127)	(56 537)	(54 937)	(37 402)	(51 552)	(49 642)	(33 344)	447 118	198	1 172	1 000
Taxation																
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	(43 225)	(48 275)	36 634	(48 510)	(60 127)	(56 537)	(54 937)	(37 402)	(51 552)	(49 642)	(33 344)	447 118	198	1 172	1 000

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

NW403 City Of Mallosana - Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)

Description	Ref	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Revenue - Standard																
Governance and administration		57 772	57 583	58 036	57 074	57 078	57 065	57 410	56 977	57 790	57 278	57 409	57 460	688 932	725 445	765 345
Executive and council		754	757	750	755	760	747	752	758	751	755	754	767	9 060	9 541	10 065
Budget and treasury office		57 000	56 808	57 268	56 300	56 300	56 300	56 637	56 201	57 021	56 505	56 637	56 670	679 647	715 668	755 030
Corporate services		18	18	18	19	18	18	21	18	18	18	18	22	224	236	249
Community and public safety		8 046	8 043	8 153	8 071	8 029	8 177	7 870	8 028	8 056	8 141	8 125	8 632	97 371	102 531	108 171
Community and social services		440	435	440	470	443	410	390	443	450	471	445	479	5 316	5 598	5 906
Sport and recreation		0		6	4	3	6	1					381	401	422	445
Public safety		7 372	7 372	7 372	7 360	7 350	7 370	7 250	7 350	7 370	7 420	7 450	7 438	88 474	93 163	98 287
Housing		234	236	235	237	233	241	229	235	236	250	230	236	2 832	2 982	3 146
Health				100			150						98	348	366	387
Economic and environmental services		610	599	624	631	598	606	501	579	634	651	606	643	7 282	7 668	8 090
Planning and development													-	-	-	-
Road transport		610	599	624	631	598	606	501	579	634	651	606	643	7 282	7 668	8 090
Environmental protection													-	-	-	-
Trading services		83 225	82 925	82 325	85 525	85 650	84 515	85 325	85 425	84 340	84 650	83 939	85 536	1 013 383	1 058 585	1 117 158
Electricity		47 500	47 600	46 900	47 400	47 400	47 490	47 000	48 000	47 490	46 900	47 514	48 709	569 903	591 602	624 491
Water		17 800	17 400	17 500	20 200	19 900	19 200	20 500	19 500	18 925	19 825	18 500	17 854	227 104	239 141	252 293
Waste water management		8 325	8 325	8 325	8 325	8 750	8 325	8 325	8 325	8 325	8 325	8 325	9 528	101 531	106 912	112 792
Waste management		9 600	9 600	9 600	9 600	9 600	9 500	9 500	9 600	9 600	9 600	9 600	9 444	114 844	120 930	127 582
Other		900	1 010	1 000	1 000	1 300	1 700	1 100	1 220	1 200	1 200	1 200	1 060	13 909	14 647	15 452
Total Revenue - Standard		150 554	150 160	150 138	152 301	152 655	152 063	152 206	152 229	152 020	151 920	151 279	153 350	1 820 877	1 908 876	2 014 216
Expenditure - Standard																
Governance and administration		36 060	38 060	36 600	40 500	42 650	41 100	39 560	39 600	37 600	39 130	40 680	40 640	472 240	497 269	524 619
Executive and council		6 000	8 000	6 500	9 900	12 000	11 000	10 000	9 000	7 000	8 000	9 000	8 200	104 600	110 144	116 202
Budget and treasury office		27 500	27 500	27 500	28 000	28 000	27 500	27 000	28 000	28 000	28 500	29 000	29 742	336 242	354 063	373 536
Corporate services		2 560	2 560	2 600	2 600	2 650	2 600	2 560	2 600	2 600	2 630	2 680	2 698	31 398	33 062	34 881
Community and public safety		21 850	21 550	21 630	21 950	22 072	22 250	21 700	21 950	22 050	22 000	22 500	22 938	264 440	278 455	293 770
Community and social services		5 600	5 600	5 800	5 800	5 600	5 500	5 600	5 700	5 700	5 700	5 800	5 932	68 532	72 164	76 133
Sport and recreation		1 450	1 450	1 450	1 450	1 450	1 400	1 400	1 450	1 450	1 500	1 600	1 604	17 654	18 589	19 612
Public safety		12 800	12 800	12 800	13 000	13 000	13 800	13 000	13 200	13 200	13 200	13 200	13 282	157 282	165 618	174 727
Housing		800	800	800	800	833	750	800	800	800	800	900	920	9 803	10 323	10 890
Health		1 200	900	780	900	989	800	900	800	900	800	1 000	1 200	11 169	11 761	12 408
Economic and environmental services		12 340	12 340	12 540	12 690	12 750	12 440	12 549	12 750	12 660	12 960	13 360	13 866	153 445	161 578	170 464
Planning and development		940	940	940	940	950	940	949	950	960	960	960	990	11 419	12 025	12 686
Road transport		11 400	11 400	11 600	11 750	11 800	11 500	11 600	11 800	11 900	12 000	12 400	12 875	142 025	149 553	157 778
Environmental protection													-	-	-	-
Trading services		76 650	73 250	73 600	78 100	77 500	72 700	78 000	78 100	78 050	75 600	74 850	76 797	913 197	952 128	1 005 081
Electricity		42 000	38 000	37 000	38 000	37 000	34 000	37 500	38 000	39 000	39 500	40 000	42 072	462 072	477 093	503 920
Water		17 000	17 500	18 500	22 000	22 500	21 000	22 500	22 000	21 000	18 000	17 000	16 920	235 920	248 424	262 087
Waste water management		9 500	9 600	9 900	9 900	9 800	9 600	9 700	9 800	9 800	9 900	9 700	9 702	116 902	123 098	129 869
Waste management		8 150	8 150	8 200	8 200	8 200	8 100	8 300	8 300	8 250	8 200	8 150	8 102	98 302	103 512	109 205
Other		1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 446	1 447	17 356	18 276	19 281
Total Expenditure - Standard		148 366	146 666	145 816	154 686	156 418	149 936	153 275	153 846	152 006	151 136	152 836	155 688	1 820 679	1 907 705	2 013 216
Surplus/(Deficit) before assoc.		2 187	3 494	4 322	(2 385)	(3 763)	2 127	(1 069)	(1 617)	14	784	(1 557)	(2 338)	198	1 171	1 000
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	2 187	3 494	4 322	(2 385)	(3 763)	2 127	(1 069)	(1 617)	14	784	(1 557)	(2 338)	198	1 171	1 000

References

1. Surplus (Deficit) must reconcile with Budeted Financial Performance

NW403 City Of Matlosana - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Multi-year expenditure to be appropriated	1															
Vote1 - Executive & Council - Corporate Governance		500	1 100	900	800	700	500	–	800	550	–	1 200	30	7 080	15 669	12 451
Infrastracture		6 000	6 000	10 000	25 000	28 000	11 500	16 000	13 000	6 000	11 000	6 500	21 645	160 645	152 426	161 409
Economic Affairs		–	500	500	–	750	500	1 000	150	2 000	500	2 000	748	8 648	12 726	7 683
Community Services &Public Safety		1 000	2 000	3 300	5 200	2 100	1 000	700	1 500	2 000	2 500	4 500	286	26 086	13 511	20 457
Example 5 - Vote5													–	–	–	–
Example 6 - Vote6													–	–	–	–
Example 7 - Vote7													–	–	–	–
Example 8 - Vote8													–	–	–	–
Example 9 - Vote9													–	–	–	–
Example 10 - Vote10													–	–	–	–
Example 11 - Vote11													–	–	–	–
Example 12 - Vote12													–	–	–	–
Example 13 - Vote13													–	–	–	–
Example 14 - Vote14													–	–	–	–
Example 15 - Vote15													–	–	–	–
Total multi-year expenditure sub-total	2	7 500	9 600	14 700	31 000	31 550	13 500	17 700	15 450	10 550	14 000	14 200	22 709	202 459	194 332	202 000
Single-year expenditure to be appropriated																
Vote1 - Executive & Council - Corporate Governance													–	–	–	–
Infrastracture													–	–	–	–
Economic Affairs													–	–	–	–
Community Services &Public Safety													–	–	–	–
Example 5 - Vote5													–	–	–	–
Example 6 - Vote6													–	–	–	–
Example 7 - Vote7													–	–	–	–
Example 8 - Vote8													–	–	–	–
Example 9 - Vote9													–	–	–	–
Example 10 - Vote10													–	–	–	–
Example 11 - Vote11													–	–	–	–
Example 12 - Vote12													–	–	–	–
Example 13 - Vote13													–	–	–	–
Example 14 - Vote14													–	–	–	–
Example 15 - Vote15													–	–	–	–
Capital single-year expenditure sub-total	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure	2	7 500	9 600	14 700	31 000	31 550	13 500	17 700	15 450	10 550	14 000	14 200	22 709	202 459	194 332	202 000

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

'403 City Of Matlosana - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)

Description	Ref	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework		
ousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
tal Expenditure - Standard	1															
overnance and administration		500	600	38	712	450	500	620	500	560	1 305	900	395	7 080	15 669	12 451
Executive and council			–	15	12	–	–	20	–	10	5	–	3	65	1 395	–
Budget and treasury office		100	100	23		150	200	–	100	50	300	200	50	1 273	2 149	5 445
Corporate services		400	500		700	300	300	600	400	500	1 000	700	342	5 742	12 125	7 006
ommunity and public safety		10	449	1 880	906	2 240	120	700	4 850	1 523	2 176	4 794	139	19 787	13 511	18 457
Community and social services		10	–	25	452	560	–	500	3 500		2 000	1 077	(1)	8 123	8 171	3 981
Sport and recreation		–	121	1 555	–	1 580	120	–	500	1 500	120	1 200	104	6 800	–	–
Public safety			150	300	200	100	–	200	850	23	56	2 500	36	4 415	5 340	14 476
Housing		–	–	–	254	–	–	–	–	–	–	17	–	271	–	–
Health		–	178	–	–	–	–	–	–	–	–	–	–	178	–	–
conomic and environmental services		1 000	500	35 500	2 000	4 750	4 500	2 000	3 150	2 152	1 500	2 000	18 629	77 681	86 468	92 690
Planning and development			500	500	2 000	750	500	1 000	150	152	500	2 000	596	8 648	12 726	7 683
Road transport		1 000		35 000		4 000	4 000	1 000	3 000	2 000	1 000		18 033	69 033	73 742	85 007
Environmental protection													–	–	–	–
'ad P. 60 *rvices*		3 730	4 152	4 250	7 250	4 560	7 500	4 556	2 450	2 600	8 000	14 795	34 068	97 911	78 684	78 402
E city		2 000		3 000	5 000	2 000	2 000	2 000	2 000	2 000	5 000	1 000	32 097	58 097	22 152	27 500
Water		1 000	152	–	–	2 560	500	–	–		2 000	2 500	198	8 910	40 050	22 702
Waste water management		230	3 000	1 250	250	–	5 000	1 056	150	600	1 000	11 295	503	24 334	16 482	26 200
Waste management		500	1 000		2 000			1 500	300				1 270	6 570	–	2 000
ther													–	–	–	–
l Capital Expenditure - Standard	2	5 240	5 701	41 668	10 868	12 000	12 620	7 876	10 950	6 835	12 981	22 489	53 231	202 459	194 332	202 000

rences

ble should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

tal Capital Expenditure must reconcile to Budgeted Capital Expenditure

MONTHLY CASH FLOWS	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Cash Receipts By Source															
Property rates	13 000	14 000	17 000	17 000	17 000	18 000	20 000	21 000	18 500	18 000	19 500	58 212	251 212	264 527	279 076
Property rates - penalties & collection charges												–		–	–
Service charges - electricity revenue	30 000	65 000	5 000	25 000	25 000	20 000	20 000	25 000	30 000	35 000	38 000	111 340	429 340	452 095	476 960
Service charges - water revenue	10 000	28 000	11 000	11 000	11 500	18 000	16 000	16 000	15 000	14 500	13 000	29 714	193 714	203 981	215 200
Service charges - sanitation revenue	4 800	5 900	3 980	5 920	4 800	5 920	5 952	6 000	5 300	5 962	4 800	14 787	74 121	78 049	82 342
Service charges - refuse revenue	5 400	5 400	5 400	5 300	5 600	6 200	6 800	5 500	5 500	5 500	5 200	14 882	76 882	80 957	85 409
Service charges - other	6 441	5 441	8 441	5 689	6 890	7 520	7 200	5 850	8 950	9 650	8 950	50 189	132 409	139 427	147 095
Rental of facilities and equipment	807	607	596	600	800	568	807	–	592	680	480	231	6 767	7 126	7 518
Interest earned - external investments	–	500	1 000	–	–	1 000	–	–	1 000	–	–	257	3 757	3 956	4 173
Interest earned - outstanding debtors	4 050	3 560	1 586	3 590	4 000	5 200	4 050	4 000	5 600	6 500	4 050	16 599	62 785	66 112	69 749
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–		–	–
Fines	200	400	300	800	700	700	600	500	500	700	700	4 954	11 054	11 640	12 280
Licences and permits	100	560	680	400	358	402	560	650	685	890	900	892	7 077	7 452	7 862
Agency services	–	–	–	–	–	–	–	–	–	–	–	–		–	–
Transfer receipts - operational	–	20 000	56 060	–	20 000	56 060	–	10 000	56 060	–	56 060	32 960	307 200	339 719	361 761
Other revenue	17 000	12 000	20 000	19 000	16 000	11 000	14 000	15 000	17 000	10 000	18 000	95 559	264 559	253 837	264 791
Cash Receipts by Source	91 797	161 367	131 043	94 299	112 848	150 570	95 969	110 500	164 687	107 582	169 640	430 575	1 820 877	1 908 877	2 014 216
Other Cash Flows by Source															
Transfer receipts - capital		20 000	15 000			20 325			23 834		20 550	–	99 709	121 332	128 060
Contributions recognised - capital & Contributed assets												–			
Proceeds on disposal of PPE												–			
Short term loans												–			
Borrowing long term/refinancing												–			
Increase (decrease) in consumer deposits												–			
Decrease (Increase) in non-current debtors												–			
Decrease (Increase) other non-current receivables												–			
Decrease (Increase) in non-current investments												–			
Total Cash Receipts by Source	91 797	181 367	146 043	94 299	112 848	170 895	95 969	110 500	188 521	107 582	190 190	430 575	1 920 586	2 030 209	2 142 276
Cash Payments by Type															
Employee related costs	23 000	28 000	22 000	31 000	32 000	33 000	33 000	33 500	33 500	34 000	35 000	25 284	363 284	385 318	415 500
Remuneration of councillors	1 361	1 560	2 000	1 568	1 200	1 361	1 000	2 300	2 500	2 200	1 361	2 133	20 542	21 980	23 519
Collection costs	650	1 500	930	1 200	1 500	1 800	1 800	1 258	2 200	2 600	2 680	17 995	36 313	38 238	40 341
Interest paid	888	1 500	1 200	356	1 500	568	265	265		350	450	13 969	21 311	22 440	23 675
Bulk purchases - Electricity		32 000	18 000	20 000	16 500	36 700	26 750	25 000	32 000	43 480	60 000	29 432	339 862	373 849	411 234
Bulk purchases - Water & Sewer		11 700	11 700	12 500	14 000	14 000	12 000	11 500	11 200	10 000	13 000	18 947	140 547	151 791	166 970
Other materials												–		–	–
Contracted services	854	2 495	1 446	1 050	1 300	1 860	2 300	2 720	2 000	2 490	2 500	16 083	37 097	39 063	41 212
Grants and subsidies paid - other municipalities												–			
Grants and subsidies paid - other												–			
General expenses	64 900	88 182	79 297	40 669	39 042	68 667	47 990	62 000	65 000	62 000	69 000	154 985	861 722	875 026	890 766
Cash Payments by Type	91 852	166 937	136 573	108 343	107 042	157 94[illegible]	125 105	138 543	148 400	157 120	203 991	278 828	1 820 678	1 907 705	2 013 215
Other Cash Flows/Payments by Type															
Capital assets	8 000	10 600	14 700	35 200	31 550	13 500	20 300	21 100	10 550	16 500	12 200	8 259	202 459	213 190	224 915
Repayment of borrowing			4 722			7 824			686		7 824	(12 556)	12 500	11 200	10 100
Other Cash Flows/Payments												–			
Total Cash Payments by Type	99 852	177 537	155 995	143 543	138 592	179 270	145 405	159 643	163 636	173 620	224 015	274 531	2 035 638	2 132 094	2 248 230
NET INCREASE/(DECREASE) IN CASH HELD	(8 055)	3 831	(9 953)	(49 244)	(25 744)	(8 374)	(49 437)	(49 143)	24 885	(66 038)	(33 824)	156 044	(115 052)	(101 885)	(105 955)
Cash/cash equivalents at the month/year begin:		(8 055)	(4 224)	(14 177)	(63 421)	(89 165)	(97 539)	(146 976)	(196 119)	(171 234)	(237 272)	(271 096)	–	(115 052)	(216 937)
Cash/cash equivalents at the month/year end:	(8 055)	(4 224)	(14 177)	(63 421)	(89 165)	(97 539)	(146 976)	(196 119)	(171 234)	(237 272)	(271 096)	(115 052)	(115 052)	(216 937)	(322 892)

NW403 City Of Matlosana - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		126 942	145 666	26 103	148 411	150 760	150 760	166 944	127 832	168 409
Infrastructure - Road transport		32 042	23 558	4 832	19 000	19 520	19 520	69 033	63 300	85 007
Roads, Pavements & Bridges		32 042	23 558	4 832	19 000	19 520	19 520	69 033	63 300	85 007
Storm water										
Infrastructure - Electricity		30 789	20 514	11 757	27 792	16 950	16 950	58 097	15 000	27 500
Generation		20 595	2 621	11 346	27 342	16 800	16 800	58 097	15 000	27 500
Transmission & Reticulation										
Street Lighting		10 194	17 893	411	450	150	150			
Infrastructure - Water		–	–	4 832	21 930	8 280	8 280	8 910	35 000	22 702
Dams & Reservoirs										
Water purification										
Reticulation				4 832	21 930	8 280	8 280	8 910	35 000	22 702
Infrastructure - Sanitation		54 558	90 596	3 588	74 009	13 482	13 482	24 334	14 532	31 200
Reticulation		54 558	90 596	3 588	74 009	13 482	13 482	24 334	14 532	31 200
Sewerage purification										
Infrastructure - Other		9 553	10 998	1 094	5 680	92 528	92 528	6 570	–	2 000
Waste Management		9 553	10 998	1 094	5 680	92 528	92 528	6 570		2 000
Transportation	2									
Gas										
Other	3									
Community		16 362	5 069	7 162	19 928	19 644	19 644	9 909	16 500	28 091
Parks & gardens		14 628	953	158		–	–	2 564		
Sportsfields & stadia		160	352			–	–	2 000		
Swimming pools						–	–			
Community halls		299	409		13 141	5 900	5 900			
Libraries		364	28	665	2 031	2 025	2 025	250		
Recreational facilities		35	2 514	972				3 000		
Fire, safety & emergency				2 245	1 000	1 100	1 100		1 000	2 000
Security and policing		738	559							
Buses	7									
Clinics		37								
Museums & Art Galleries		101	164	832	1 258	1 258	1 258	1 275		
Cemeteries				1 820				820		
Social rental housing	8									
Other				471	2 496	9 361	9 361		15 500	26 091
Heritage assets		–	–	116	–	–	–	–	–	–
Buildings										
Other	9			116						
Investment properties		–	–	147	–	–	–	–	–	–
Housing development										
Other				147						
Other assets		15 849	26 922	–	34 216	26 731	26 731	25 697	–	5 500
General vehicles		4 644	6 012		13 910	12 830	12 830	2 465		
Specialised vehicles	10	1 743	2 931					19 075		
Plant & equipment										
Computers - hardware/equipment		4 335	4 216		2 308	2 971	2 971	1 662		
Furniture and other office equipment					658	5 669	5 669	602		
Abattoirs										
Markets		2 687	4 535		111	700	700	918		
Civic Land and Buildings		1 025	2 678							
Other Buildings		600	566							2 000
Other Land										
Surplus Assets - (Investment or Inventory)										
Other		815	5 986		17 229	4 561	4 561	974		3 500
Agricultural assets		–	–	–	–	–	–	–	–	–
List sub-class										
Biological assets		–	–	–	–	–	–	–	–	–
List sub-class										
Intangibles		–	–	–	–	–	–	–	–	–
Computers - software & programming										
Other (list sub-class)										
Total Capital Expenditure on new assets	1	159 153	177 657	33 528	202 555	197 135	197 135	202 550	144 332	202 000

Specialised vehicles		–	–	–	–	–	–	–	–	–
Refuse										
Fire										
Conservancy										
Ambulances										

References

1. Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditure in Budgeted Capital Expenditure
2. Airports, Car Parks, Bus Terminals and Taxi Ranks
3. For example - technology backbones (e.g. fibre optic, WiFi infrastructure) for economic development purposes
4. Work-in-progress/under construction to be budgeted under the respective item
5. Infrastructure includes 'land and buildings required' by that infrastructure and vehicles/plant & equipment used by the service generated by that infrastructure
6. Donated/contributed & leased assets to be included within the respective sub-class

NW403 City Of Matlosana - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		20 644	43 493	36 864	48 517	57 008	57 008	46 980	60 456	47 763
Infrastructure - Road transport		2 686	9 304	8 440	12 160	14 192	14 192	13 259	19 454	15 320
Roads, Pavements & Bridges		2 686	9 304	8 440	12 160	14 192	14 192	13 259	19 454	15 320
Storm water										
Infrastructure - Electricity		10 179	13 503	14 037	16 177	25 892	25 892	17 994	18 948	17 195
Generation		8 786	11 791	13 945	16 061	25 109	25 109	17 176	18 086	16 286
Transmission & Reticulation										
Street Lighting		1 393	1 712	93	116	784	784	819	862	909
Infrastructure - Water		2 105	10 614	8 004	10 133	8 567	8 567	7 098	12 968	5 682
Dams & Reservoirs										
Water purification		2 105	10 614	8 004	10 133	8 567	8 567	7 098	12 968	5 682
Reticulation										
Infrastructure - Sanitation		2 928	6 196	5 011	6 108	4 458	4 458	3 992	4 204	4 435
Reticulation										
Sewerage purification		2 928	6 196	5 011	6 108	4 458	4 458	3 992	4 204	4 435
Infrastructure - Other		2 746	3 876	3 391	3 939	3 898	3 898	4 636	4 882	5 151
Waste Management		2 746	3 876	3 391	3 939	3 898	3 898	3 816	4 018	4 239
Transportation	2									
Gas										
Other	3							820	864	911
Community		6 362	19 046	1 613	10 705	11 309	11 309	16 783	23 165	16 440
Parks & gardens		1 293	11 330					3 858	4 062	4 286
Sportsfields & stadia										
Swimming pools										
Community halls										
Libraries		328	345	204	250	306	306	320	337	355
Recreational facilities										
Fire, safety & emergency				799	3 430	1 195	1 195	1 104	1 163	1 226
Security and policing										
Buses	7									
Clinics		-4	36	10	266	25	25	14	15	16
Museums & Art Galleries		63	78	154		360	360	177	186	196
Cemeteries		506	582	447	2 698	628	628	653	687	725
Social rental housing	8				55	55	55			
Other		4 148	6 675		3 806	8 739	8 739	10 657	16 715	9 635
Heritage assets		–	–	–	–	–	–	–	–	–
Buildings										
Other	9									
Investment properties		–	–	–	–	–	–	–	–	–
Housing development										
Other										
Other assets		3 867	4 902	569	4 782	4 126	4 126	1 335	1 407	1 485
General vehicles										
Specialised vehicles	10									
Plant & equipment										
Computers - hardware/equipment										
Furniture and other office equipment										
Abattoirs										
Markets		714	864	569	849	849	849	1 246	1 314	1 386
Civic Land and Buildings										
Other Buildings										
Other Land										
Surplus Assets - (Investment or Inventory)										
Other		3 153	4 038		3 933	3 277	3 277	88	93	98
Agricultural assets		–	–	–	–	–	–	–	–	–
List sub-class										
Biological assets		–	–	–	–	–	–	–	–	–
List sub-class										
Intangibles		–	–	–	–	–	–	–	–	–
Computers - software & programming										
Other (list sub-class)										
Total Repairs and Maintenance Expenditure	1	30 873	67 441	41 065	64 005	72 443	72 443	65 099	85 029	65 707

Specialised vehicles	–	–	–	–	–	–	–	–	–	–
Refuse										
Fire										
Conservancy										
Ambulances										

References

1. Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SA1
2. Airports, Car Parks, Bus Terminals and Taxi Ranks
3. For example - technology backbones (e.g. fibre optic, WIFI infrastructure) for economic development purposes
4. Work-in-progress/under construction to be budgeted under the respective item
5. Infrastructure includes 'land and buildings required' by that infrastructure and vehicles/plant & equipment used by the service generated by that infrastructure
6. Donated/contributed & leased assets to be included within the respective sub-class
7. Busses used to provide a service to the community
8. Net municipal contributions to the 'top structure' being built using the housing subsidies
9. Statues, art collections, medals etc.
10. Ambulances, fire engines, refuse vehicles - but not vehicles that would normally be classified as 'Plant and equipment'

check balance	-108 171 000	#########	-142 299 915	#########	#########	#########	65 099 188	#########	#########	

NW403 City Of Matlosana - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2011/12 Medium Term Revenue & Expenditure Framework			Forecasts			
R thousand		Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	Forecast 2014/15	Forecast 2015/16	Forecast 2016/17	Present value
Capital expenditure	1							
Vote1 - Executive & Council - Corporate Governance		7 080	15 669	12 451				
Infrastracture		160 645	152 426	161 409				
Economic Affairs		8 648	12 726	7 683				
Community Services &Public Safety		26 086	13 511	20 457				
Example 5 - Vote5		–	–	–				
Example 6 - Vote6		–	–	–				
Example 7 - Vote7		–	–	–				
Example 8 - Vote8		–	–	–				
Example 9 - Vote9		–	–	–				
Example 10 - Vote10		–	–	–				
Example 11 - Vote11		–	–	–				
Example 12 - Vote12		–	–	–				
Example 13 - Vote13		–	–	–				
Example 14 - Vote14		–	–	–				
Example 15 - Vote15		–	–	–				
List entity summary if applicable								
Total Capital Expenditure		202 459	194 332	202 000	–	–	–	–
Future operational costs by vote	2							
Vote1 - Executive & Council - Corporate Governance								
Infrastracture								
Economic Affairs								
Community Services &Public Safety								
Example 5 - Vote5								
Example 6 - Vote6								
Example 7 - Vote7								
Example 8 - Vote8								
Example 9 - Vote9								
Example 10 - Vote10								
Example 11 - Vote11								
Example 12 - Vote12								
Example 13 - Vote13								
Example 14 - Vote14								
Example 15 - Vote15								
List entity summary if applicable								
Total future operational costs		–	–	–	–	–	–	–
Future revenue by source	3							
Property rates								
Property rates - penalties & collection charges								
Service charges - electricity revenue								
Service charges - water revenue								
Service charges - sanitation revenue								
Service charges - refuse revenue								
Service charges - other								
Rental of facilities and equipment								
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		–	–	–	–	–	–	–
Net Financial Implications		202 459	194 332	202 000	–	–	–	–

References

1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))
2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))
3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

03 City Of Matlosana - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 3.	Asset Class 4.	Asset Sub-Class 4.	Total Project Estimate	Prior year outcomes		2011/12 Medium Term Revenue & Expenditure Framework			Project information	
								Audited Outcome 2009/10	Current Year 2010/11 Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	Ward location	New or renewal
usand	5													
t municipality:														
ist all capital projects grouped by Municipal Vote					Examples	Examples								
ER		Increase capacity Hartebees WWP								22 513	14 532			
		Replace Mechanical sewerage Pumpstation								750				
		Other								960				
CONOMIC GROWTH		Building Flea Market								2 000	2 000	1 183		
		Emerging Farmers Project								1 000	1 500			
		Industrial Incubation Centre for SMME'S										1 000		
		car wash								500				
		Construction of New Sport									5 000			
		Other								200				
ARKET		Upgrade Market Hall								4 000	2 000			
		Upgrade FreshMarket								280				
		Other								440				
DS		Roads & Stormwater								47 195	61 300	8 207		
		Resealing of Roads								10 000		5 000		
		Installation of shelter for main taxi rank: Klerksdorp									6 500			
		Grader								2 000				
		Kerbing								300				
		Speed humps								250				
		Pedestrial Roller								400				
		other								750				
LECTRICITY		Installation Highmast Lights								6 000	7 000	9 500		
		Upgrading mechanical electrical equip pump								22 220	16 000			
		Upgrading 11kV Distribution Network -all Suburbs								2 100		3 500		
		Other								1 900				
		Cables								11 000				
		New Substation								200				
		Replace Kiosks								100				
		Streetslight								800				
VATER		Bulk Water								8 500	33 500	7 702		
		Refurbishment of Zink Tank: Tigane								2 000				
		Water Supply- Midvaal Endpoint Reservoir								5 000	9 000	5 000		
		Water pressure management								600				
		Valve and Network								1 200				
MUNITY SERVICES		Multi Purpose community Centre								4 000	6 000	3 981		
UBLIC SAFETY		Upgrading Of Fire Station & Refurbishment									1 500			
		Fire Prevention Association									5 000	9 476		
		Hardware & Software								55				
		Fire Engine										5 000		
		Extension Office								100				
CENSING		Refurbishment								400				
LEANSING		Cleansing										2 000		
ARKS														
ATURE RESERVE		Fence								500				
		Other								200				
PORTS & RECREATION		Upgrading Sports Facilities								5 000	5 000			
		Replacement Tractor								275				
EMETRY		TLB Grave digger								750				
		Equipment								50				
RY		Replacement of books								250				
JM		Museum Exhibition								1 000				
		Upgrading Museum site								225				
ORATE GOVERNANCE		Upgrade Community Facilities- Alabama								1 300				
		Upgrade of Aditorium								3 200	6 500			
		Community hall										7 006		
		Specialised Vehicle								19 075				
		Vehicles								2 465				
		Furniture								602				
		Other Projects								10 692				
NCIAL SERVICES		Building of the new point									10 000	5 445		
		Hardware &Software								1 662				
		Other								590				
Capital expenditure	1									202 549	194 332	74 000		
es:														
ist all capital projects grouped by Entity														
A														
Water project A														
B														
lectricity project B														
Capital expenditure	2									-	-	-		

ences

st reconcile with Budgeted Capital Expenditure

st reconcile with Table A34

per Table A5

per Table 34

/403 City Of Mallosana - Supporting Table SA37 Projects delayed from previous financial years

Municipal Vote/Capital project	Project name	Project number	Asset Class 3.	Asset Sub-Class 3.	Previous target year to complete	Current Year 2010/11		2011/12 Medium Term Revenue & Expenditure Framework		
housand					Year	Original Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
ent municipality:										
List all capital projects grouped by Municipal Vote			Examples	Examples						
mmunity and Social Services						10 264	10 264			
nfrastructure						79 767	79 767			
Planning and Development						1 000	1 000			
ance						-	-			
Council General						469	469			
Electrical Engeneer						35 420	35 420			
City Secretary						1 390	1 390			
ities:										
List all capital projects grouped by Municipal Entity										
ity Name										
Project name										

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ere
st all projects with planned completion dates in current year that have been re-budgeted in the MTREF
efer MFMA s30
sset category and sub-category must be selected from Table A34

PART 2 – SUPPORTING DOCUMENTATION

2.1 Overview of the Annual Budget Process

Section 53 of the MFMA requires the Executive Mayor to provide general political guidance in the budget process and setting of priorities that must guide the preparation of the budget. In addition Chapter 2 of the Municipal Budget and Reporting Regulations states that the Mayor must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Act.

The Budget Steering Committee of the City of Matlosana consists of the Municipal Manager and senior officials of the municipality meeting under the chairpersonship of the MMC for Finance.

The primary aim of the Budget Steering Committee is to ensure:

- That the process followed to compile the budget complies with legislation and good budget practices.
- That there is proper alignment between the policy and service delivery priorities set out in the City's IDP and the budget; taking into account the need to protect the financial sustainability of the municipality.
- That the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available.
- That the various spending priorities of the different municipal departments are properly evaluated and prioritised in the allocation of resources.

2.1.1 Budget Process Review

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year (i.e. August 2010) a time schedule that sets out the process to revise the IDP and prepare the budget.

The Mayor tabled in Council the required IDP and budget time schedule on 31 August 2010.

Due to the municipal elections to be held on 18 May 2011; the Mayor reviewed the time schedules on 31 January 2011 and submitted same to council for approval.

Key dates applicable to the process were:

- 21 – 24 February 2011 - consultation with departments.
- 3 March 2011 – Draft Budget to Steering Committee.
- 11 March 2011 – Tabling of Draft Budget to Council.
- 28 March – 8 April 2011 – Public Participation.
- 5 April 2011 – Policy Workshop.
- 8 April 2011 – Submit Draft Budget to National Treasury and Provincial Treasury.
- 26 April 2011 – Council Approves the Final Budget.

2.1.2 IDP and Service Delivery AND Budget Implementation Plan

The City's IDP is its principal strategic planning instrument; which directly guides and informs its planning; budget; management and development actions. This framework is rolled out into objectives; key performance indicators and targets for implementation which directly inform the Service Delivery and Budget Implementation Plan.

The process plan included the following key IDP processes and deliverables:

- Registration of community needs.

- Compilation of departmental business plans including key performance indicators and targets.
- Financial planning and budgeting process.
- Public participation process.
- Compilation of the SDBIP.
- The review of the performance management and monitoring processes.

2.1.3 Financial Modelling and Key Planning Drivers

As part of the compilation of the 2011/12 MTREF; extensive financial modelling was undertaken to ensure affordability and long-term financial sustainability. The following key factors and planning strategies have informed the compilation of the 2011/12 MTREF:

- Growth of the City.
- Policy priorities and strategic objectives.
- Asset maintenance.
- Economic climate and trends.
- Performance trends.
- The approved 2010/11 adjustments budget and performance against SDBIP.
- Cash Flow Management Strategy.
- Debtor Payment Levels.
- Loan and Investment possibilities.
- The need for tariff increases versus the ability of the community to pay for services.
- Improved and sustainable service delivery.

Furthermore; the strategic guidance given in National Treasury's MFMA Circular 51; 54 and 55 has been taken into consideration in the planning and prioritisation process.

2.1.4 Community Consultation.

Extensive public participation will follow immediately after the Draft Budget has been tabled and approved by Council on 14 March 2011. The Draft Budget will be published in the newspaper of Council and on the website. Copies of the tabled budget will be forwarded to National Treasury; Provincial Treasury.

Dates for Public Consultation:

Consultation	Venue	Date	Day	Time
KLERKSDORP	AUDITORIUM HALL	28 MARCH 2011	MONDAY	18:00
TIGANE	TIGANE COMMUNITY HALL	29 MARCH 2011	TUESDAY	10:00
ALABAMA	ALABAMA COMMUNITY HALL	29 MARCH 2011	TUESDAY	14:00
KHUMA	KHUMA COMMUNITY HALL	30 MARCH 2011	WEDNESDAY	10:00
HARTBEESFONTEIN	HARTBEESFONTEIN COUNCIL CHAMBER	30 MARCH 2011	WEDNESDAY	18:00
KANANA	KANANA COMMUNITY HALL	31 MARCH 2011	THURSDAY	09:00
FARMS	ART'S HALL KLERKSDORP	01 APRIL 2011	FRIDAY	09:00
BUSINESSES	MAYOR'S HALL KLERKSDORP	04 APRIL 2011	MONDAY	14:00
IDP REP FORUM	COUNCIL CHAMBER	05 APRIL 2011	TUESDAY	09:00

	KLERKSDORP			
STILFONTEIN	PEOPLE'S HALL	05 APRIL 2011	TUESDAY	18:00
JOUBERTON	JOUBERTON COMMUNITY HALL	06 APRIL 2011	WEDNESDAY	09:00
ORKNEY	ORKNEY LIBRARY	06 APRIL 2011	WEDNESDAY	18:00
VAAL REEFS	MUZIMUHLE HALL	07 APRIL 2011	THURSDAY	10:00
SKOONPLAAS	BUFFELS NO. 1 HALL	07 APRIL 2011	THURSDAY	16:30
BRAKSPRUIT COMMUNITY	BRAKSPRUIT	08 APRIL 2011	FRIDAY	10:00

2.2 Overview of Alignment of Annual Budget with IDP.

The Constitution mandates local government with the responsibility to exercise local development and cooperative governance. The eradication of imbalances in South African society can only be realized through a credible integrated development planning process.

The IDP provides a five year strategic programme of action aimed at setting short; medium and long term strategic priorities to create a development platform; which correlates with the term of office of the political incumbents. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which Council use to provide vision. Leadership and direction to all those that have a role to play in the development of a municipal area. The IDP enables the municipality to make the best use of scarce resources and speed up service delivery.

IDP is an approach to planning aimed at involving the municipality and the community to jointly find the best solutions towards sustainable development.

The IDP developed by Council must correlate with National and Provincial intent. It must aim to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in the area. Applied to the City; issues of national and provincial importance should be reflected in the IDP of the City. A clear understanding of such intent is therefore imperative to ensure that the City strategically complies with the key national and provincial priorities.

The national and provincial priorities; policies and strategies of importance include amongst others:

- Green Paper on National Strategic Planning of 2009.
- Government Programme of Action.
- Development Facilitation Act of 1995.
- Provincial Growth and Development Strategy (GGDS).
- National and Provincial spatial development perspectives.
- Relevant sector plans such as transportation; legislation and policy.
- National Key Performance Indicators (NKPIs)
- Accelerated and Shared Growth Initiative (ASGISA)
- National 2014 Vision.
- National Spatial Development Perspective (NSDP).
- The National Priority Outcome.

2.3 Measurable Performance Objectives and Indicators

Performance Management is a system intended to manage and monitor service delivery progress against identified strategic objectives and priorities. In accordance with legislative requirements and good business practices as informed by National Framework for Managing Programme Performance Information; the City has developed and implemented a performance management system of which system is constantly refined as the integrated planning process unfolds. The municipality targets; monitors; assesses and reviews organisational performance which is currently not directly linked to individual employee's performance. The City is in the process of linking performance to individual employees.

2.4 Overview of Budget related-policies.

The City's budgeting process is guided and governed by relevant legislation; frameworks; strategies and related policies.

2.4.1 Review of Customer Care; Credit Control and Debt Collection Policies.

This policy is currently under review; among others; in order to achieve a higher collection rate. Some of possible revisions will include the reduction of the reconnection time to be allowed and the determination of an amount to be paid before a reconnection can be done.

2.4.2 Review of Asset Management Policy.

This policy is currently under review; among others; in order to meet the requirements of GRAP 17. The purpose is to reverse the policy not to capitalize assets below R 2 000. Currently assets below R 2 000 are expensed to the statement of performance instead of being capitalized and subsequently depreciated.

2.4.3 Review of Supply Chain Management Policy.

This policy is currently under review; among other; in order to support Proudly South African Campaign and to meet the SCM regulation in ensuring that for procurement of goods or services; a tax clearance certificate is demanded for R 15 000 or above.

2.4.4 Review of Transfer of Budgeted Funds Policy.

The transfer of funds policy is being reviewed; among others; in order to make it user friendly and understandable.

2.4.5 Review of Indigent Relief Policy.

The indigent relief policy is being reviewed; among others; to bring to it to line with current increase to R 2 280. Furthermore; the alternative energy is being captured on the current policy.

All the above policies are available on the City's website; as well as the following budget related policies:

- Investment Policy.
- Budget Policy.
- Property Rating Policy.
- Tariff Policy.

2.5 Overview of Budget Assumptions.

2.5.1 External Factors.

Owing to the economic slowdown; financial resources are limited due to reduced payment levels by consumers. This has resulted in declining cash inflows; which has necessitated restrained

expenditure to ensure that cash outflows remain within the affordability parameters of the City's finances.

2.5.2 General Inflation Outlook and its impact on the municipal activities.
There are five key factors that have been taken into consideration in the compilation of the 2011/12 MTREF.

- National Government macro economic targets.
- The general inflationary outlook and the impact on City's residents and businesses.
- The impact of municipal cost drivers.
- The increase in prices for bulk electricity and water.
- The increase in the cost of remuneration. The wage agreement SALGBC concluded with the municipal workers unions as well as the categorisation and job evaluation wage curves collective agreement signed on 21 April 2010 must be noted.

2.5.3 Credit Rating Outlook
The current credit rating outlook is Stable and Long-term security class for Matlosana is A3.za.

2.5.4 Interest Rates for Borrowing and Investment of Funds.
MFMA specifies that borrowing can only be utilized to fund capital or refinancing of borrowing in certain conditions. The City engages in a number of financing arrangements to minimise its interest rate costs and risk. However; for simplicity the 2011/12 MTREF is based on the assumption that all borrowings are undertaken using fixed interest rates for amortisation-style loans requiring both regular principal and interest payments.

2.5.5 Collection Rate for Revenue Services.
The base assumption is that tariff and rating increases will increase at a rate slightly higher than CPI over long term. It is also assumed that current economic conditions; and relatively controlled inflationary conditions; will continue for the forecasted term.

The rate of revenue collection is currently expressed as a percentage (85 per cent) of annual billings. Cash flow is assumed to be 85 per cent of billings; plus an increased collection of arrear debt from the revised collection and credit control policy.

2.5.6 Growth or Decline in Tax Base of the Municipality.
Debtors revenue is assumed to increase at a rate that is influenced by the consumer debtors collection rate; tariff/rate pricing; real growth of the City; household formation growth rate and the poor household change rate.

2.5.7 Salary Increases
The collective agreement regarding salaries/wages came into operation on 1 July 2009 and shall remain in force until 30 June 2012. An across the board increase of 8.54 per cent in 2012 is expected.

2.5.8 Impact of National; Provincial and Local Policies.
Integration of service delivery between national; provincial and local government is critical to ensure focussed service delivery and in this regard various measures were implemented to align IDPs; provincial and national strategies around priority spatial interventions.

In this regard; the following national priorities form the basis of all integration initiatives:

- Creating Jobs.
- Enhancing Education and Skill Development.
- Improving Health Services.
- Rural Development and Agriculture.
- Fighting Crime and Corruption.

The focus will be to strengthen the link between policy priorities and expenditure thereby ensuring the achievement of the national; provincial and local objectives.

2.5.9 Ability of the Municipality to Spend and Deliver on Programmes
It is estimated that a spending rate of at least 95 per cent is achieved on operating expenditure and 100 per cent on capital programme for the 2011/12 MTREF.

2.6 Overview of Budget Funding.

Tariff settings play a major role in ensuring desired levels of revenue. Getting tariffs right assists in the compilation of a credible and funded budget. The City derives most of its operational revenue from the provision of goods and services such as water; electricity; sanitation and solid waste removal. Property rates; operating and capital grants from organs of state and other minor charges like building plan fees; licenses and permits.

The revenue strategy is a function of key components such as:
- Growth in the City and economic development.
- Revenue Management and Enhancement.
- Achievement of an 85 per cent annual collection rate for consumer revenue.
- National Treasury guidelines;

- Electricity tariff increases within the NERSA approval.
- Achievement of full cost recovery of specific user charges.
- Determining tariff escalation rate by establishing/calculating revenue requirements.
- The Property Rates Policy in terms of the MPRA.
- Ability to extend new services and obtains cost recovery levels.

The above principles guide the annual increase in the tariffs charged to the consumers and the ratepayers aligned to the economic forecasts.

Revenue to be generated from property rates is R 251 million in the 2011/12 financial year and increases to R 279 million by 2013/14 which represents 15 per cent of the operating base of the City. It remains relatively constant over the medium-term.

Services charges relating to electricity; water; sanitation and refuse removal constitutes the biggest component of the revenue basket of the City; totalling R 893 million for the 2011/12 financial year and increases to R 992 million by 2013/14. For the 2011/12 financial year services charges amount to 53 per cent of the total revenue base and grows by 16 percent per annum over the medium-term. This growth can mainly be attributed to the increase in the bulk prices of water and electricity.

Operational grants and subsidies amount to R 415 million; R 461 million and R 489 million for each of the respective financial years of the MTREF. It needs to be noted that in real terms the

grants receipts from national government are growing rapidly over the MTREF by 11 per cent and 6 per cent for the two outer years.

Investment revenue contributes marginally to the revenue base of the City with a budget allocation of R 3.75 million; R 3.95 million and R 4.17 million for the respective three financial years of the 2011/12 MTREF.

For the medium-term; the funding strategy has been informed directly by ensuring financial sustainability and continuity. The MTREF therefore provides for a budgeted surplus of R 198 868; R 1.2 million and R 1 million in each of the financial years.

2.6.3 Cash Flow Management
Cash flow management and forecasting is a critical step in determining if the budget is funded over the medium-term.

2.10 Annual Budgets and SDBIPs – Internal Departments
2.10.1 Water Service Department
The department is primarily responsible for the distribution of portable water within the municipal boundary; which includes the purification of raw water; maintenance of the reticulation network and implementation of the departmental capital programme.

2.13 Legislation Compliance Status
Compliance with the MFMA implementation requirements have been substantially adhered to through the following activities:

2.13.1 In Year Reporting
Reporting to National Treasury in electronic format was fully complied with on a monthly basis. Section 71 reporting to the Executive Mayor has been complied with.

2.13.2 Internship Programme
The City of Matlosana is participating in the Municipal Financial Management Internship programme and has currently employed five interns undergoing training in various divisions of the Finance Directorate.
Four of the previous interns engaged since the inception of the programme have been permanently appointed and one of them recently resigned to venture into private business.

2.13.3 Budget and Treasury Office
The Budget and Treasury Office has been established in accordance with the MFMA.

2.13.4 Audit Committee
An Audit Committee has been recently established and should be fully functional soon.

2.13.5 Service Delivery and Implementation Plan
The detail SDBIP document is at a draft stage and will be finalized after approval of the 2011/12 MTREF in April 2011.

2.13.6 Annual Report
Annual Report is compiled in terms of the MFMA and National Treasury requirements.

2.15 Municipal Manager's Quality Certificate

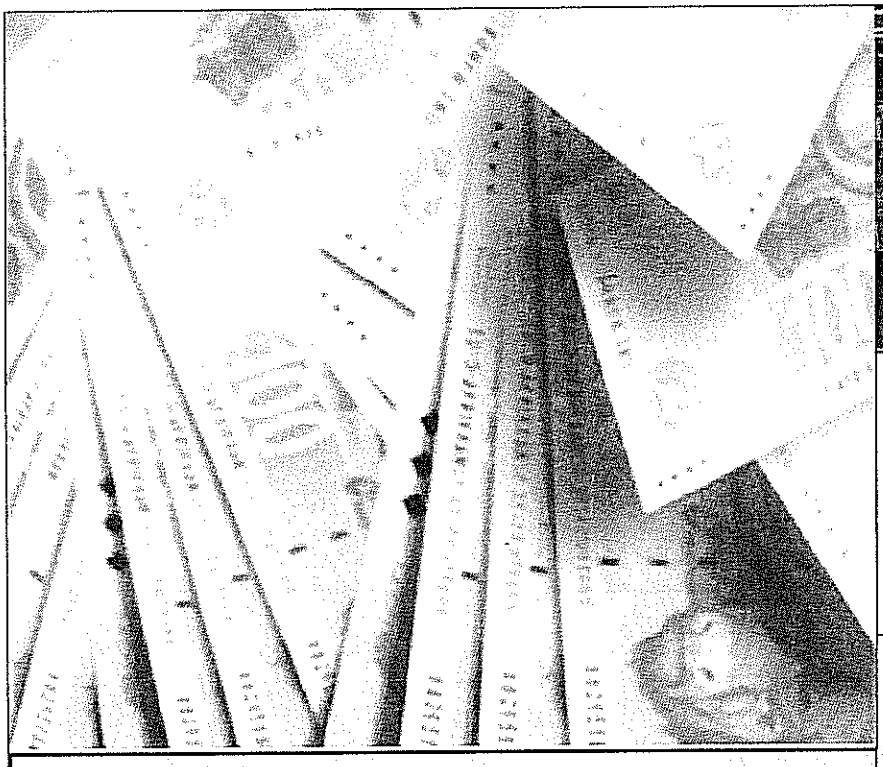
I Sipho Gift Mabuda, Acting Municipal Manager of City of Matlosana Municipality, hereby certify that the draft budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the Draft budget and supporting documents are consistent with the Integrated Development Plan of the municipality.

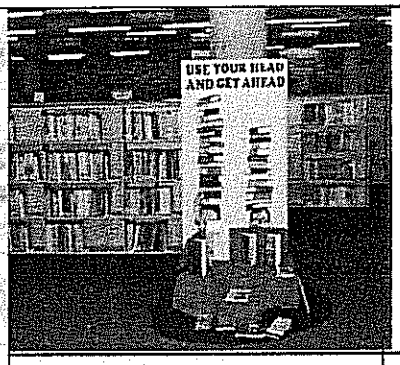
Sipho Gift Mabuda

Acting Municipal Manager of City of Matlosana - NW403

Signature _____

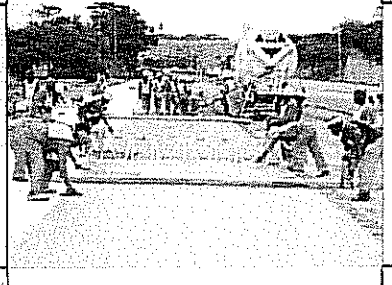
Date 14/03/2011

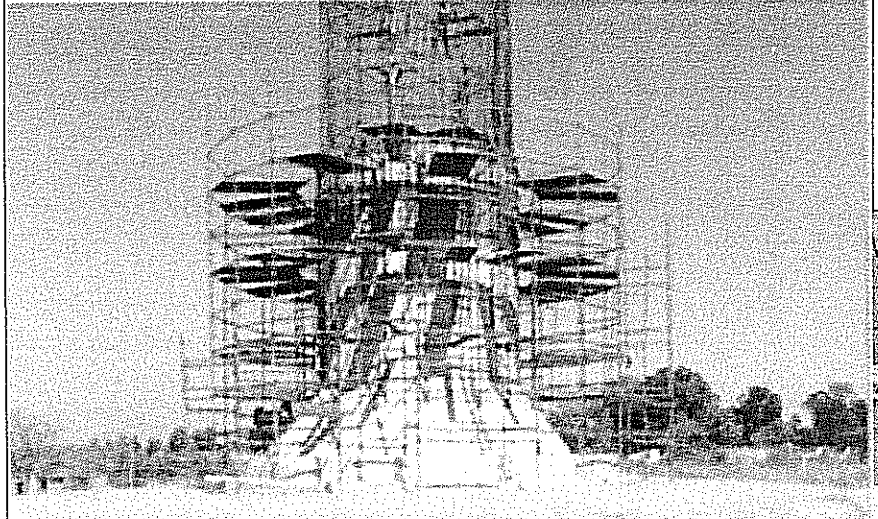




CITY OF MATLOSANA

DRAFT POLICIES AND TARIFFS FOR 2011/2012





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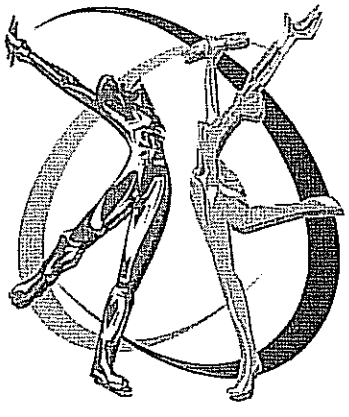
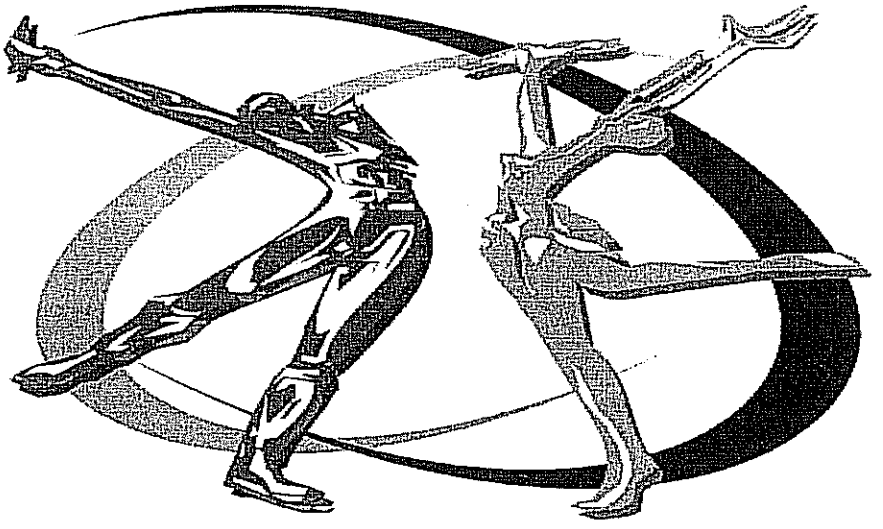


TARIFFS

2011/2012

CITY OF MATLOSANA

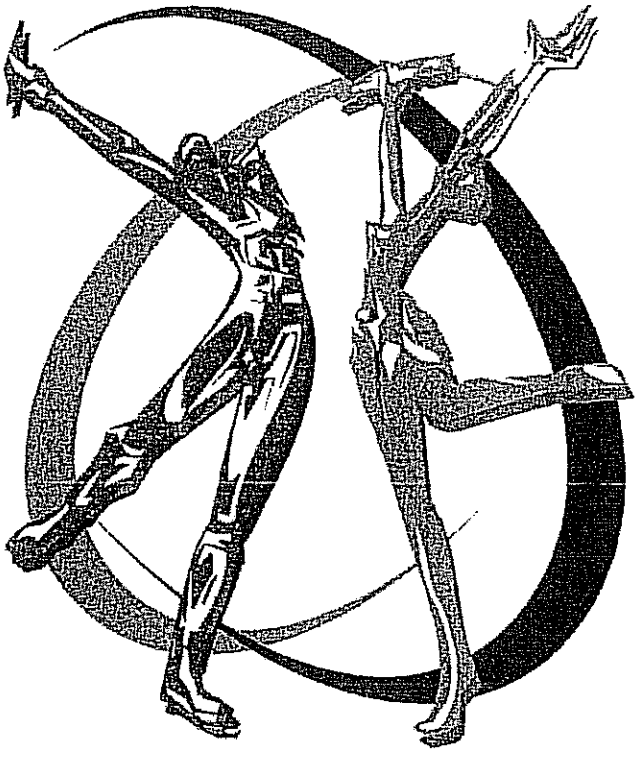


ORKNEY VAAL TARIFF STRUCTURE
2011/2012

CITY OF MATLOSANA

ORKNEY VAAL LEVY STRUCTURE

		2009/2010	Current levy 2010/2011	New 37% 2011/2012
1	**LESSEES**			
	1.1 **Portion 47 (Bosveldpark)** (stands less than 200 square meters)	282.74	312.76	338.00
	1.2 **Portion 51 (Glybaan)** (stands less than 200 square meters)	455.20	458.25	498.00
	1.3 **Portion 55 (1st Phase)** (stands less than 200 square meters)	455.20	458.25	498.00
	1.4 **Portion 70 (Tennisbane)** (stands less than 200 square meters)	455.20	458.25	498.00
2	**SECTIONAL TITLE SCHEMES**			
	2.1 **Portion 54 (Goue Myl)** (stands in excess of 200 square meters)	546.23	623.79	685.00
	2.2 **Portion 72 (Goue erwe)** (stands in excess of 200 square meters)			
	Developed properties	546.23	623.79	685.00
	Undeveloped properties	415.15	420.15	466.00
	Portion 53	546.23	623.79	685.00
3	**FULL TITLE PROPERTIES**			
	3.1 Portion 48 (1800 square meters)	220.13	245.85	268.00
	Portion 49 (1678 square meters)	220.13	245.85	268.00
	Portion 50 (2607 square meters)	220.13	245.85	268.00
	Portion 66 (966 square meters)	546.23	623.79	685.00
	Portion 75 (1010 square meters)	546.23	623.79	685.00
4	**VALUE ADDED TAX**			
	The levies do not include VAT			



FRESH PRODUCE MARKET TARIFFS

TARIFF INCREASE: 2011/2012 FINANCIAL YEAR.
FRESH PRODUCE MARKET

(amma)

PURPOSE

To recommend to the Executive Mayor through the Budget Steering Committee the adjustments to be applied on the proposed tariff increases for Trolley Rentals at the Fresh Produce Market.

BACKGROUND

There is a Trolley Rental facility at the Fresh Produce Market. These tariffs were not increased for the past 5 years.
The current tariff structure is as follows:

Trolley Rentals : R3.00 (Deposit R7.00)
Jack Rentals : R8.00 (Deposit R12.00)

It is therefore recommended that the tariff structure be amended from 1 July 2011 as follows:

Trolley Rentals : R5.00 (Deposit R5.00)
Jack Rentals : R10.00 (Deposit R10.00)

RECOMMENDATION

a) That the tariff structure increase with the following : That the Trolley Rental be increased by R2.00 and the Jack Rentals be increase by R2.00

b) That the tariff structure be amended from 1 July 2011.

SUBMITTED FOR CONSIDERATION.

Guava	Single Layer	.02	.04
	Double Layer	.04	.08
Quince	Orange Bag	.03	.06
	Single Layer	.02	.04
Kiwi Fruit	Single Layer	.02	.04
	Tray	.02	.04
Oranges	Carton	.04	.08
	Bag	.03	.06
	Box	.04	.08
	Extra Carton	.04	.08
Litchis	Single Layer	.02	.04
	Economic Tray	.02	.04
Mangoes	Single Layer	.02	.04
	Orange Bag	.03	.06
	Sugar Bag	.05	.10
Minneola	Carton	.04	.08
	Single Layer	.02	.04
	Extra Carton	.04	.08
Naartje	Single Layer	.02	.04
	Double Layer	.04	.08
Nectarine	Single Layer	.02	.04
	Double Layer	.04	.08
Pawpaw	Carton	.05	.10
Pears	Carton	.04	.08
	Jumble Pack	.04	.08
	Jumble Carton	.04	.08
	Single Layer	.02	.04
Peaches	Single Layer	.02	.04
	Double Layer	.04	.08
	Loose Box	.04	.08
Bananas	Box	.05	.10
Plums	Single Layer	.02	.04
	Double Layer	.04	.08
Pineapples	Box	.04	.08
Cantaloupe	Carton	.05	.10
	Wire Box	.08	.16
Lemons	Orange Bag	.03	.06
	Carton	.04	.08
	Double Layer	.04	.08
	Half Bag	.02	.04
Cactus Pear	Punnet	.02	.04
Figs	Carton	.04	.08
Watermelon	Bin	.65	R1.00
Cold Storage - Vegetables	**Per:**		
Baby Marrows	Tomato Box	.02	.04

Spinach	Box Sugar Bag Crate	.05 .05 .65	.10 .10 R1.00
Green Pepper	Carton Double Layer Box	.04 .04 .02	.08 .08 .04
Tomatoes	Carton Box Tray	.04 .02 .02	.08 .04 .04
Water Hawthorn	Box	.02	.04

RECOMMENDATION

(a) That the tariff structure increase with the table submitted

(b) That the tariff structure be amended from 1 July 2011 as follows:

SUBMITTED FOR CONSIDERATION.

It is therefore recommended that the tariff structure be amended from 1 July 2011 as follows:

All tariffs exclusive of V.A.T.

Name of Lessee	*TARIFF (per month)*				*Parking per month*		*Office areas*	
	Office areas m²		*Store areas m²*		*Old*	*New*	*m²*	*Income per month*
	Old	*New*	*Old*	*New*				
Agents	R15.90	R16.81	R9.28	R9.81	R73.09	R77.26	359.20 106.69 25	R9 026.86
New Market	R12.95	R13.69			R69.21	R73.09	178.24 1	R2 517.37
Daily Fresh	R12.95	R13.69					464.90	R6 364.48
Daily Flora	R14.59	R15.42	R14.59	R15.42	R73.09	77.26	65.00 79.00 1	R2 380.66
Prokon	R16.49	R17.43					11.84	R206.37
Naspal	R16.49	R17.43					15.13	R 363.72
Overland	R12.95	R13.69					2400.00	R 32 856
Stores			R10.23	R10.81			749.65	R 7 371.56
Mammas Kitchen	R12.26	R12.94					35.40	R760.04
Open areas/			R3.58	R3.78			1000.00	R4 000.00
Cold storage/			R4.61	R4.87			16.10	R82.92

Hawker Areas 2	R187.59 per area (Old) R198.28 per area (New)

Letters to inform all relevant Agents/Businesses of the proposed increase were sent. The increase is in terms of the approved percentage by National Treasury.

TARIFF INCREASE: 2011/2012 FINANCIAL YEAR.
FRESH PRODUCE MARKET

(amma)

PURPOSE

To recommend to the Executive Mayor through the Budget Steering Committee the adjustments to be applied on the proposed tariff increases for Buyers Secure Cash Cards at the Fresh Produce Market.

BACKGROUND

The Buyers Secure Cash Cards was not increased for the past 5 years.
The buyers cards were sold for R30.00 VAT inclusive.

It is therefore recommended that the tariff structure be amended from 1 July 2011 as follows: The price of the current Secure Cash Buyer Cards is R30.00. An increase of R5.00 is recommended for the Secure Cash Buyer Cards.

RECOMMENDATION

a) That the tariff structure increase with the following : That the Secure Cash Buyers cards tariff be increased from R30.00 to R35.00

b) That the tariff structure be amended from 1 July 2011 as follows:

SUBMITTED FOR CONSIDERATION.

RECOMMENDATION

(a) That the tariff structure increase with the following percentages:
Agents – 5.7 %

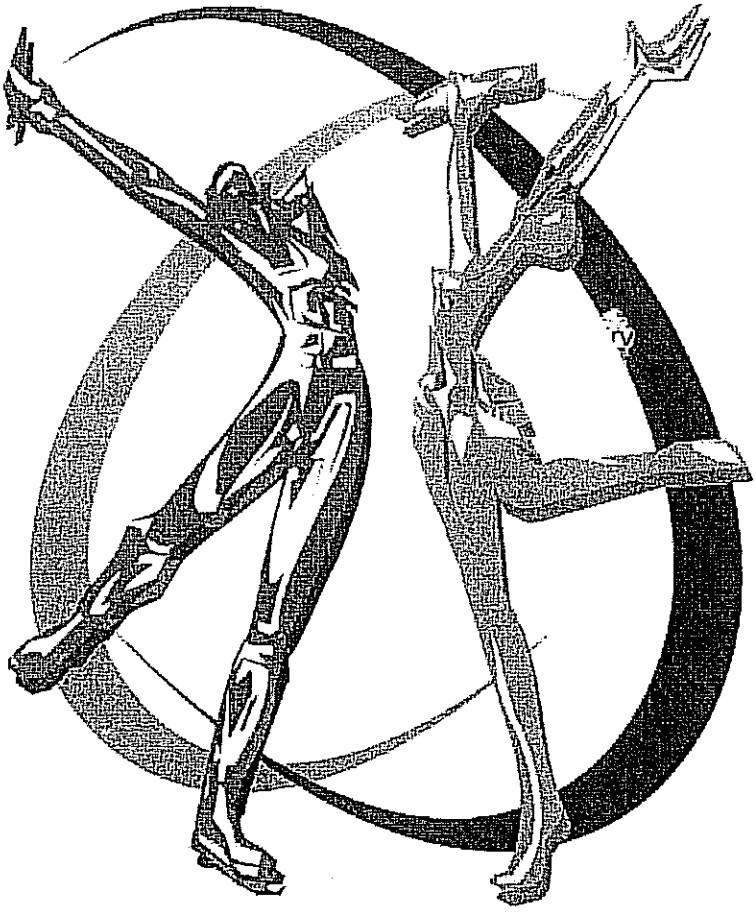
(b) That the tariff structure be amended from 1 July 2011 as follows:

All tariffs exclusive of V.A.T.

Name of Lessee	*Tariff (per transaction*			
	Sales Transactions		*Deleted Transactions*	
	Old	*New*	*Old*	*New*
Agents	R0.1275	R.1348	R01275	R.1348

SUBMITTED FOR CONSIDERATION.

CITY OF MATLOSANA



TARIFFS OF LEASE AND SERVICE 2011/2012

PROPOSED TARIFFS OF LEASE AND SERVICE ACCOUNTS OF SPORT CLUBS FOR 2011/2012 AND 2012/2013 FINANCIAL YEARS

18/17/1
JO/dp

PURPOSE:

The purpose of this report is to inform Council of the monthly payments that sport clubs have to pay from 1 July 2011 and also to include tariffs for all other sports facilities and clubs in the KOSH-area. The term of lease regarding contracts will be 24 months (two years). Attached as Annexure "A", is proposed contract that can be used between Council and the Sports Clubs.

The Sports Council supports the proposed tariffs, which were increased by 5.7%

BACKGROUND:

Council reconsiders the tariffs of lease and service accounts of sports clubs every 24 months. New tariffs must be implemented with effect from the July 2011 account in terms of Section 75A of the Local Government Municipai Systems Act 2000.

RECOMMENDATION:

a) That the proposed tariffs of lease and service accounts of Sports Clubs for the 2011/2012 and 2012/2013 financial years as set out in Annexure "A + B" and for schools as set out in Annexure "C" be approved and be implemented with effect from the July 2011 account in terms of Section 75A of the Local Government Municipal Systems Act 2000.

b) That should sports clubs want to make use of community halls other than on the times stipulated, bookings be made in advance for the specific days and that the current tariffs be applicable.

c) That when any sports facility is used after 24:00, an additional fee be levied plus the cost of the electricity (as determined by Manager: Electrical Engineering in an hourly basis).

d) That the proposed draft contract between Council and Sports Clubs as reflected in (Annexure "D") be approved.

e) That the Chief Sport & Recreation be granted delegated powers to remove or to add a club on the attached list or terminate their contract with the Council during the two years.

f) That sport facilities only be used for sports related activities and other official events of Council or events that has been approved by the Sports Council.

g) That Clubs that are in arrears with the hiring fees at the AGM of the Matlosana Sports Council with more that R1000.00, contracts not be renewed.

Annexure "A"

TWO YEARS CONTRACTS

CLUBS	CURRENT TARIFF	PROPOSED TARIFF Increase 5,7%	OUTSTANDING BALANCE – 07/02/2011
1. Klerksdorp Pigeon Club (Westelikes)	R3 040.00 electricity included (24xR127.00 monthly)	R3 213.00 electricity included (24xR134.00 monthly)	-R 1 374.69
2. Model Aeroplanes	R3 040.00 electricity included (24xR127.00 monthly)	R3 213.00 electricity included (24xR134.00 monthly)	-R 710.08
3. Klerksdorp Marathon Club	R2 363.00 electricity included (24xR99.00 monthly)	R2 498.00 electricity included (24xR104.00 monthly)	R 913.39
4. Klerksdorp Golf Club	R6 683.00 + services (24xR279.00 monthly)	R7 064.00 + services (24xR295.00 monthly)	R 453.82
5. Klerksdorp Hockey Club	R3 600.00 electricity included (24xR150.00 monthly)	R3805.00 electricity included (24xR159.00 monthly)	
6. Western Transvaal Yoke-pin Club	R3 375.00 electricity included (24xR140.60 monthly)	R3568.00 electricity included (24xR149.00 monthly)	
7. Matlosana Cricket Club (KOSH)	R4 331.00 electricity included (24XR181.00 monthly)	R4 578.00 electricity included (24xR191.00 monthly)	R 1 488.62
8. Klerksdorp Ringball Club	R2 273.00 electricity included (24xR95.00 monthly)	R2 403.00 electricity included (24xR100.00 monthly)	R 324.00
9. Klerksdorp Squash Club	R5 063.00 electricity included (24xR211.00 monthly)	R5 352.00 electricity included (24xR223.00 monthly)	
10. Klerksdorp Bowling Club	R3 881.00 electricity included (24xR162.00 monthly)	R4 103.00 electricity included (24xR171.00 monthly)	-R 562,50
11. Morning Badminton Club	R2 363.00 + electricity of R1 100 = R3 463.00 (24xR144.00 monthly)	R2 498.00 + electricity of R1 100 = R3 598.00 (24xR150.00 monthly)	-R 727.00
12. Evening Badminton Club	R2 363.00 + electricity of R1 100 = R3 463.00 (24xR144.00 monthly)	R2 498.00 electricity of R1 100 = R3 598.00 (24xR150.00 monthly)	
13. Radio Model Cars	R2 059.00 (24xR86.00 monthly)	R2 177.00 (24xR91.00 monthly)	-R 1 030.00
14. North West Tennis Union Southern Region	R6 435.00 electricity included (24xR268.00 monthly)	R6 802.00 electricity included (24xR284.00 monthly)	
15. Under Water Hockey	R2 959.00 (24xR123.00 monthly)	R3 128.00 (24xR130.00 monthly)	-R 583.91
16. Swimming Club (Stingrays)	Other contract with Council	R7 064.00 + services (24xR295.00 monthly)	
17. Predatory Fish Club	R2 002.00 (24xR84.00 monthly)	R2 116.00 (24xR88.00 monthly)	R 339.39

18. JKA Karate Club	R7 425.00 (24xR309.00 monthly)	Not renewed	R14 561.21
19. Klerksdorp Rugby Club	R 2 959.00 (24xR123.00 monthly)	R3 128.00 electricity included (24xR130.00 monthly)	R2 567.64
20. School for Gymnastics	R6 413.00 electricity included (24xR267.00 monthly)	R6 779.00 electricity included (24xR283.00 monthly)	R753.20
21. Klerksdorp Tennis Club	R3 488.00 electricity included (24xR145.00 monthly)	R3 687.00 electricity included (24xR154.00 monthly)	R145.00
22. Squash Club Manzilpark	R2 059.00 electricity included (24xR86.00 monthly)	R2 177.00 electricity included (24xR91.00 monthly)	R2 520.16
FOOTBALL ASSOCIATIONS			
23. Manzilpark Football Association	R4 320.00 electricity included (24xR180.00 monthly)	R4 566.00 electricity included (24xR190.00 monthly)	-R999.72
24. Matlosana Football Association	R3 094.00 electricity included (24xR129.00 monthly	R4 566.00 electricity included (24xR190.00 monthly)	R2 692.89
25. Stilfontein Football Association	R3 094.00 electricity included (24xR129.00monthly)	R4 566.00 electricity included (24xR190.00 monthly)	R 795.77
26. Kanana Football Association	R3 094.00 electricity Included (24xR129.00 monthly)	Not renewed	R2963.26
27. Hartbeesfontein Football Association	R3 094.00 electricity included (24xR129.00 monthly)	R4 566.00 electricity included (24xR190.00 monthly)	R4273.18
28. Kanana Boxing Club	R1 013.00 electricity included (24xR42.00 monthly)	Not renewed	
29. Vaal Reefs Cricket Club	R2 194.00 electricity included (24xR91.00 monthly)	R2 320.00 electricity included (24xR97.00 monthly)	R2113.92
30. North West Cricket Association	R3 713.00 electricity included (24xR155.00 monthly)	R3 925.00 electricity included (24x R164.00 monthly)	R627.76
31. Japan Karate Association (Stilfontein)	R3 780.00 electricity included (24xR158.00 monthly)	R3 995.00 electricity included (24xR167.00 monthly)	
32. Klerksdorp Netball Club	R1 440.00 electricity included (24xR60.00 monthly)	Not renewed	R0.00
33. Harlequin Ringball Club	R2 273.00 electricity included (24xR95.00 monthly)	R2 403.00 electricity included (24xR100.00 monthly)	
34. Hartbeesfontein Rugby Club	R2 184.00 electricity included (24xR91.00 monthly)	R2 309.00 electricity included (24xR96.00 monthly)	
35. Stilfontein Cricket Club	R2 184.00 electricity included (24xR91.00 monthly)	R2 309.00 electricity included (24xR96.00 monthly)	R 795.77
36. KHS Cricket Club	R2 184.00 electricity	R2 309.00 electricity	R1 488.62

	included (24xR91.00 monthly)	included (24xR96.00 monthly)	
<u>OPPENHEIMER STADIUM</u>			
37. Vaal Reefs Rugby Club	R4 900.00 electricity included (24XR204.00 monthly)	R5 179.30 electricity included (24XR216.00 monthly)	
38. Biokinetic Club Oppenheimer	Free	R6 779.30 electricity included (24XR283.00 monthly)	
39. Disable Wheel Chair Club (Lions)	Free	R4 103.00 electricity included (24X R171.00 monthly)	
40. Sport Shop Oppenheimer	-	R7 064.00 (24XR295.00 monthly)	
41. Ladies Badminton Club	Free	(R2 498.00+R1 100.00 electricity)=R3 598.00(24XR150.00 monthly)	
42. Klerksdorp Hockey Club (Indoor)	Free	R3598.00 electricity included (24XR150.00 monthly)	
43. Mighty greens Rugby Club	-	R2 309.00 (24XR96.00 monthly)	
44. City of Matlosana	-	R2 309.00 (24XR96.00 monthly)	
45. Matlosana Rugby Academy	-	R2 309.00 (24XR96.00 monthly)	
46. Muzimuhle Karate Club	-	R2 177.00 electricity included (24XR91.00 monthly)	
47. Muzimuhle Boxing Club	-	R2 177.00 electricity included (24XR91.00 monthly)	
48. Vaal Reefs Badminton Club	-	R3 598.00 electricity included (24XR150.00 monthly)	

Annexure "B"

SENIORS AND CLUBS

FACILITY	ACTIVITY	CURRENT TARIFF	PROPOSED TARIFF
A) SPORTS STADIUMS (EXCLUDING MONDAYS)			
Alabama Manzilpark Matlosana Brazil Extension 16 Extension 18 Khuma Kanana Tigane Markotter B+C-Fields	Any Match Tournaments Athletics	R75.00 R250.00 per day R135.00 per gathering	R80.00 per match R265.00 per day R145.00 per gathering
Flood lights		R75.00	R80.00 per day
Clubhouse (if available)		R110.00 per day	R120.00 per day
Other activities		R300.00 per day	R320.00 per day
Alabama Stadium(matches only on Wednesday, Saturdays, Sundays and Public Holidays	Practice Sessions Tuesdays and Thursdays		
Markotter Stadium	Sports gatherings Other gathering	R 500.00 R1 200.00	R530.00 R1270.00
B) OTHER SPORTS FIELDS			
	Soccer fields Hockey fields Rugby fields Cricket fields Other fields	R75.00 + R75.00 electricity R75.00 + R75.00 electricity R75.00 + R75.00 electricity R120.00 + R75.00 electricity R75.00 + R75.00 electricity	R80.00 + R80.00 Electricity R80.00 + R80.00 Electricity R80.00 + R80.00 Electricity R130.00 + R80.00 Electricity R80.00 + R80.00 electricity
C) COURTS			
	Netball Basketball Tennis Volleyball Tournaments Flood lights	R40.00 per match R40.00 per match R40.00 per match R40.00 per match R300.00 per tournament R35.00 per	R45.00 per match R45.00 per match R45.00 per match R45.00 per match R320.00 per match R40.00 per match

D) OPPENHEIMER STADIUM (PREVIOUS TARIFFS IN BRACKETS)

LESSEE	ACTIVITY	STADIUM	INDOOR	CAMP SITE	KITCHEN/KIOSK	COMMENT
Business Units	a. official functions b. presentations	R2 900.00 (R2 700.00) R2 900.00 (2 700.00)	R2 150.00 (R2 000.00) R2 150.00 (R2 000.00)		R80.00 per day (R70.00)	Exclude labour Equipment transport and overtime
Sporting Bodies	Sporting Fundraising	R1 700.00 p/league/p/d (R1 600.00) As above	R1 600.00 p/league p/d (R1 500.00) Dance R10.00 p/p (R6.00) Entertainment R10.00 p/p (R6.00)	R60.00 per day (R50.00)		Exclude labour Equipment transport and overtime
Industries Individuals	ARM Wedding and Birthdays Fund Raising	R4 300.00 p/d (R4 000.00) R10.00 p/p (R6.00)	R2 350.00 p/d (R2 200.00) R10.00 p/p (R6.00) R10.00 p/p minimum (R6.00) hire fee of R1700.00 (R1 600.00)	R60.00 per day (R50.00) R60.00 per day (R50.00) R50.00 per day (R50.00)	R80.00 per day (R70.00) R80.00 per day (R70.00) R70.00 per day (R70.00)	Exclude labour Equipment transport and overtime
National Soccer Provincial Rugby	Soccer and Rugby	10% gross income with a minimum hire fee of R8 500.00 A Category (R8 000), R6 500.00 B and R4 800.00 C Category matches	10% income with the minimum hire fee of R4 300.00 (R4 000.00)		R80.00 per day (R70.00)	Exclude labour Equipment transport and overtime
Musical Promotion	Musical Show	11% gross income with minimum hire fee of R10 000.00 (R9 000.00)	R10.00 p/p (R6.00)		R80.00 per day (R70.00)	Exclude labour Equipment transport and overtime

Church Individuals	Regional events	Hire Fee of R2 300.00 (R2 100.00) if used more than 1 day R1 700.00 (R1 600.00)	R10.00 p/p (R6.00)	R10.00 p/p (R6.00)	R80.00 per day (R70.00) R80.00 per day (R70.00)	Exclude labour Equipment transport and overtime
POLITICAL Meetings		R5000.00 p/d (R5 000.00)	R10.00 p/p (R6.00)			Exclude labour Equipment transport and overtime

Annexure "C"

SCHOOLS AND TEAM U/14 YEARS

FACILITY	ACTIVITY	CURRENT TARIFF	PROPOSED TARIFF
A) SPORTS STADIUMS (EXCLUDING MONDAY)			
Alabama Manzilpark Matlosana Brazil Extension 16 Extension 18 Khuma Kanana Tigane Markötter B+C-fields	Any match Tournaments Athletics	R40.00 per match R250.00 per day R80.00 per gathering	R45.00 per match R265.00 per day R85.00 per gathering
Flood lights		R75.00 per match	R80.00 per match
Club house (if available)		R110.00 per day	R120.00 per day
Other activities		R300.00 per day	R320.00 per day
Alabama Stadium (matches only on Wednesday, Saturdays, Sundays and Public Holidays	Practice Sessions - Tuesdays and Thursdays	-	-
Markötter Stadium	Sports gatherings Other gatherings	R240.00 R1200.00	R250.00 R1270.00
B) OTHER SPORTS FIELDS			
	Soccer fields Hockey fields Rugby fields Cricket fields Other fields	R40.00 + R75.00 electricity R40.00 + R75.00 electricity R40.00 + R75.00 electricity R70.00 + R75.00 electricity R40.00 + R75.00 electricity	R45.00 + R80.00 electricity R45.00 + R80.00 Electricity R45.00 + R80.00 Electricity R75.00 + R80.00 electricity R45.00 + R80.00 electricity
C) COURTS			
	Netball Basketball Tennis Volleyball Tournaments Flood lights	R35.00 per match R35.00 per match R35.00 per match R35.00 per match R190.00 per tournament R35.00 per match	R40.00 per match R40.00 per match R40.00 per match R40.00 per match R200.00 per tournament R40.00 per match

D) OPPENHEIMER STADIUM (PREVIOUS TARIFFS IN BRACKETS)

LESSEE	ACTIVITY	STADIUM	INDOOR	CAMP SITE	KITCHEN/KIOSK	COMMENT
SCHOOLS	Athletics	R1 300.00 for 1-2 schools p/d (R1 200.00) R1 600.00 for More than 2 schools (R1 500.00)		R60.00 per day (R50.00)	R80.00 per day (R70.00)	Exclude labour Equipment transport and overtime
Klerksdorp District And DSAC		R4 300.00 p/d (R4 000.00)		R60.00 per day (R50.00)	R80.00 per day (R70.00)	

Annexure "D"

MEMORANDUM OF AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

THE CITY COUNCIL OF MATLOSANA

Herein represented by Mr Sipho Gift Mabuda in his capacity as Acting Municipal Manager of the City of Matlosana, acting herein by virtue of a resolution passed by the said City Council EM 20/2010 at a meeting held at Klerksdorp on New Resolution.

Hereinafter referred to as the "LESSOR" the one part

AND

<<NAME _ OF_ CLUB>>

Herein represented by <<CHAIRPERSON>> in his respective capacity as Chairperson and <<TREASURER>> as Treasurer of the <<NAME _ OF_ CLUB>> acting herein by virtue of a resolution passed by the said Club at Klerksdorp on <<DATE_OF_ELECTION>>.

(Hereinafter referred to as the "Lessee") of the other part

WITNESSETH:

That whereas the Lessee applied to the Lessor to hire certain sport facilities to which the Lessor has acceded, subjects to certain terms and conditions, and whereas it is desirable to submit such terms and conditions to writing:

1. Subjects to the measures herein analysed is user of the following facilities for the period **01July 2011** till **30 June 2013** accorded to the Club.

FACILITY: <<FACILITY>>

LEASE TARIFF: <<LEASE_TARIFFS>>

Time Slot: _____

_____

2. The rental payable by the Lessee to the Lessor is payable monthly before 7th of every month. Should the lessee fail or refuse to pay the rentals payable in terms of this lease on the due date, or violate any other conditions of this agreement, the Lessor shall have the right to cancel and terminate this lease and resume possession of the facility, without prejudice to any right which the Lessor may have regarding overdue rentals and/or compensation including recovery fees at or rate of 10% (ten percent) and the lessor's Attorney and client expenses.

   All rentals are payable at the offices of the Department: Community Services, Sports Section, free of exchange rate and without deductions or at such other address where at the City Council could inform the Lessor in writing.

3. The lease term at the City Council starts from **1 July 2011** till **30 June 2013**. The rental is determined in accordance with the following criteria:

   - The value of valuation of the facility
   - The membership of the Club
   - Whether the facility generates funds
   - Whether is own or Council's property
   - Whether the club is managed for business purposes, and
   - What the Club's capabilities are

4. The City Council reserved the right to exercise control at anytime and to determine control regarding:-

4.1.1 The Club's membership number
4.1.2 Membership cards of members. Such documents must be shown on request to the Sport Liaison Officer

5. The Club undertakes to inform the City Council annually on or before **31 January** about its proposals on extension of sport facilities and on how such extension would be finance.

5.1.1 All the involved Clubs will be responsible for payment of electricity and the Council undertaken to include such measure in Lease Agreement with different Clubs.
5.1.2 Forthwith reserve the City Council the right to negotiate with the Club in due course regarding payment of water consumption regarding the concerned sport facilities.
5.1.3 Where the facility is equipped with floodlights with high intensity, Council will subsidise the cost of the electricity and the Club will not pay separate for the electricity but an amount that will be included in the lease tariff.

6. The Club is exempted for payment of property rates.

7. The Club shall be authorized to erect respective club buildings of its wish with the understanding that there will be no structural changes or additions/extensions without prior written approval by the City Council, at the expiry of the lease term. Proceeding the plans of the changes must be submitted for approval at the City Council.

8. The Clubs shall be authorized that prior to "occupancy" of the respective sport facility sites, he satisfied self that the portion of land was in good condition and that all keys, locks, equipment and water taps in the respective buildings are in good condition. The Club will be responsible for and undertakes to repair or replace at own costs all broken or lost keys, and water taps during the term of the lease.

9. Authorised employees of the City Council shall at all reasonable times be entitled to enter upon the portion of land for inspection purposes and the execution of any work.

10. The Council undertakes to maintain various sport grounds, which includes the playing surface of in-house sport codes and to maintain the exterior of different buildings (clubhouse, toilet facilities, etc.) and the Club shall be responsible for the cleaning and maintenance of the interior of different buildings and for repairs of window paned excluding reasonable wear and tears).

11. The Council shall be responsible for the running costs involved in maintenance of lighting equipment used by it or the Club.

12. The Council shall be responsible for usable articles (including fuses, fuse wire, electrical lamps, tubes for fluorescent lights (tube lights) excluding lamps for flood light with high intensity, taps or valve (wasters), stopper and chains of washing bases and related small articles that might be lost or stolen.

13. All the involved Clubs will be responsible for keeping of equipment register (inventory) in a form approved by the City Council of all fixed assets, furnisher, equipment supplied in an or for any building which is the property of the Council.

14. The Council shall not be responsible for any damage of the Club's equipment, outfit, fittings and stock caused by rain, hail, wing, lightening and any other thing and the Club shall ensure the same against any damage. The Council accepts responsibility or all fixed assets.

15. The Club shall be responsible for all damage on the building that is cause by the member, visiting teams or spectators.

16. The Club indemnify the Council against any damage whatsoever resultant of whatever form of claim which may be directed against the Council:-

16.1 By any member of the public who may attends the match as a spectator
16.2 By any other qualified to do so pending that the claim emanates from the incident that happen on the sport grounds of the concerned Club.

17. It remains a special measure of this agreement that the Council as per negotiations may use of the facilities free of charge when the need arises to use them.

18. It is also special measure of this contract that the Council could negotiate with the Club (where applicable) which uses the facilities that are under the Council's control, for their use thereof by Recreation Club on certain days and times as per agreement.

19. It also remains the special measure of this contract forthwith that any rental which due to the use of the sport facilities for a given season and due to the Council be paid in advance prior to accessing and using the facilities. The Club undertakes to pay such outstanding rental during the undersigning of the agreement.

20. Any amendments on the agreement shall be written down and or addendum to that effect be enraptured.

21. Cancellation of the agreement by any given party shall be exercised by prior negotiations thereof.

22. All notices in terms of this agreement shall be dement to have been duly served if send by registered mail to the Council at **PO Box 99, KLERKSDORP, 2570** and the Club at «POSTAL_ADDRESS» which the club select as its domicilium citandi et executandi.

THUS DONE AND SIGNED AT KLERKSDORP ON THIS _____

DAY OF _____ 20__

WITNESSESS:

1. _____

2. _____

_____
MUNICIPAL MANAGER

THUS DONE AND SIGNED AT KLERKSDORP ON THIS

DAY OF _____ 20__

WITNESSESS:

1. _____

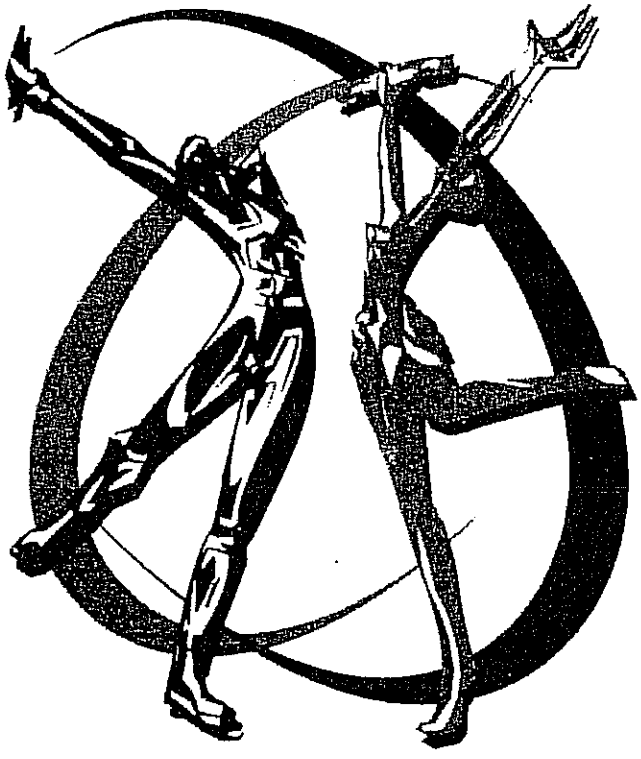
2. _____

_____
CHAIRPERSON

_____
TREASURER

SUBMITTED FOR CONSIDERATION

CITY OF MATLOSANA



TRAFFIC TARIFFS 2011/2012

RESTRUCTING OF TARIFFS

DIRECTORATE: MUNICIPAL & SOCIAL SERVICES
DEPRTMENT: PUBLIC SAFETY
DIVISION: TRAFFIC

PURPOSE

The purpose of this report is to obtain Council's approval for the increase of tariffs for the new financial year budget of 2011 / 2012 / 2013

RECOMMENDATION:

1. That the proposed tariffs be approve as follows:

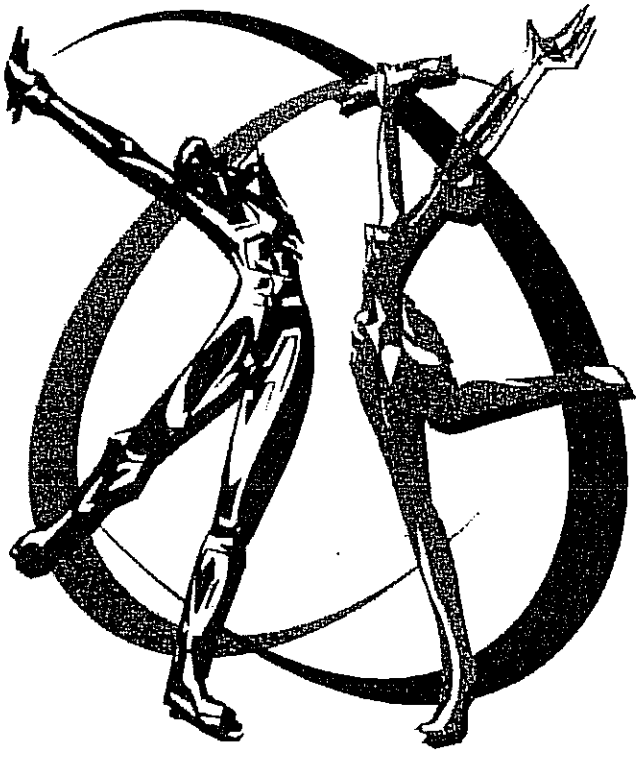
	Description	2011/12 Tariffs	2012/13 Tariffs	2013/14 Tariffs	% Increase
1	Abnormal Load	R 335.00	R 356.77	R 379.96	6.5%
2	Street Closure	R 335.00	R 356.77	R 379.96	6.5%
3	Renting of parking bay (parking meter per day)	R 55.00	R 57.91	R 60.97	5.3%
4	Undercover Parking				
	Shelter-Per month	R 135.00	R 144.85	R 155.42	7.3%
	Per day	R 10.00	R 11.00	R 12.10	10%
5	Parking meter monies:				
	12 minutes	R 3.00	R 4.50	R 6.75	50%
	24 minutes	R 5.00	R 8.35	R 13.94	67%
	48 minutes	R 6.00	R 9.00	R 13.50	50%
	1 hour	R 7.00	R 9.80	R 13.72	40%
6	800 m Sprints	R210.60 (per officer) R330.75 (street closure) + 15 % (admin cost)	R221.76 (per officer) R347.28 (street closure) + 15 % (admin cost)	R233.51 (per officer) R364.64 (street closure) + 15 % (admin cost)	5.3% 5%
7	Special Events Tariffs * Cycle Races **Route A** Includes races in the CBD with a large number of entries	R 3,746.37 + 15 % admin cost	R 4,083.54 + 15 % admin cost	R 4,451.05 + 15 % admin cost	9%
	Route B Includes races in the CBD and semi main routes with average number of entries	R 2,189.24 + 15 % admin cost	R 2,386.27 + 15 % admin cost	R 2,601.03 + 15 % admin cost	9%

	Description	2009/10 Tariffs	2010/11 Tariffs	2013/14 Tariffs	% Increase
	Route C Includes races outside CBD and with a low number of entries	R 1,498.43 + 15 % admin cost	R 1,633.28 + 15 % admin cost	R 1,780.27 + 15 % admin cost	9%
	Route D Includes races outside that are outside the Municipal area on the following routes: FAAN MEINTJIES BUFFELDOORN EXT	R 458.25 + 15 % admin cost	R 499.49 + 15 % admin cost	R 544.44 + 15 % admin cost	9%
	Marathons / Fun Runs / Walks	R 1,503.30 + 15 % admin cost	R 1,638.59 + 15 % admin cost	R 1,786.06 + 15 % admin cost	9%
8	Photo Development	R 10.00	R 10.00	R 10.00	0%
9	Accident Report Forms	R 60.50	R 66.55	R 73.20	10%
10	Parking Disc (Doctors & Disabled)	R 50.00	R 50.00	R 50.00	0%
11	Traffic Count	R 225.00	R 337.50	R 506.25	50%
12	Road Marking	Hour tariff per worker and or portion thereof + 15 % admin cost	Hour tariff per worker and or portion thereof + 15 % admin cost	Hour tariff per worker and or portion thereof + 15 % admin cost	0%

*VAT included

SUBMITTED FOR CONSIDERATION

CITY OF MATLOSANA



FIRE & RESCUE TARIFFS 2011/2012

DEPARTMENT PUBLIC SAFETY
FIRE & RESCUE DIVISION: TARRIFS

PURPOSE

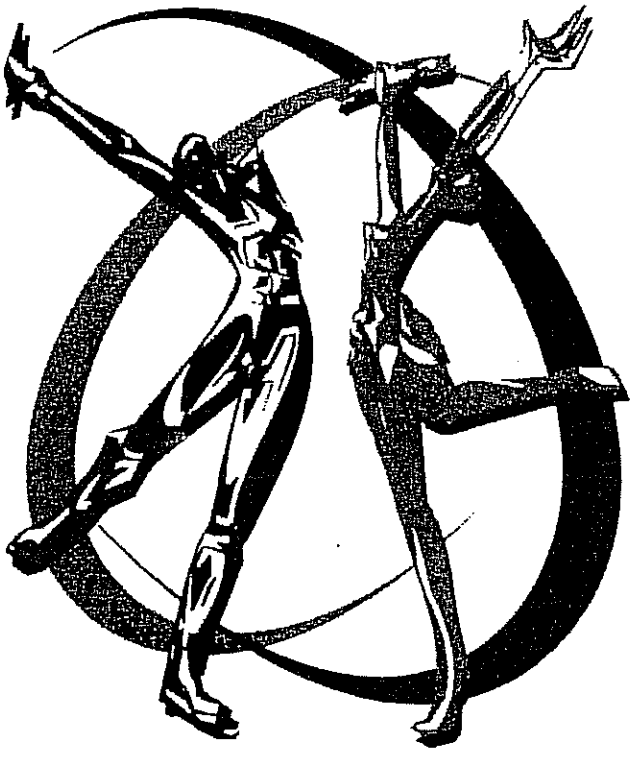
The purpose of this report is to inform Council of the increase of tariffs for the new financial year, budget of 2011/12, 2012/13, 2013/14.

	Description	Proposed 2010/2011	Proposed 2011/2012	%	Proposed 2012/2013	%	Proposed 2013/14	%
1	Registration of bulk depot	R420.00	R504.00	20%	R554.40	10%	R609.84	10%
2	Issuing of spraying permit	R240.00	R288.00	20%	R316.80	10%	R348.48	10%
3	Issuing of registration certificates	R240.00	R288.00	20%	R316.80	10%	R348.48	10%
4	Issuing of transport permit	R200.00	R240.00	20%	R264.00	10%	R290.40	10%
5	Issuing of fitness certificate	R180.00	R216.00	20%	R237.60	10%	R261.36	10%
6	Approval of plans in respect of hazardous substances	R200.00	R240.00	20%	R264.00	10%	R290.40	10%
7	Inspection of a building for occupancy certificate	R200.00	R240.00	20%	R264.00	10%	R290.40	10%
8	Release of information Call out of tariff 1. Light 2. Medium 3. Heavy 4.Rescue 5. Special - Light Heavy	 R180.00 R180.00 R240.00 R240.00 R180.00 R240.00	 R189.00 R189.00 R252.00 R252.00 R189.00 R252.00	 5% 5% 5% 5% 5% 5%	 R198.45 R198.45 R264.60 R264.60 R198.45 R264.60	 5% 5% 5% 5% 5% 5%	 R208.37 R208.37 R277.83 R277.83 R208.37 R277.83	 5% 5% 5% 5% 5% 5%
9	Tariff per vehicle / hour or portion thereof 1. Light 2. Medium 3. Heavy 4. Rescue	 R96.00 R108.00 R132.00 R132.00 R132.00	 R105.60 R118.80 R145.20 R145.20 R145.20	 10% 10% 10% 10% 10%	 R110.88 R124.74 R152.46 R152.46 R152.46	 5% 5% 5% 5% 5%	 R116.42 R130.97 R160.08 R160.08 R160.08	 5% 5% 5% 5% 5%

	5. Special							
10	Use of crew members	R106.00	R111.30	5%	R116.86	5%	R122.70	5%
11	Water +14%VAT	R5.00	R5.25 /kl	5%	R5.51 / kl	5%	R5.78 /kl	5%
12	Damaged Equipment	Replacement value ± 15%	Replacement value ± 20%		Replacement value ± 20%		Replacement value ± 20%	

SUBMITTED FOR CONSIDERATION

CITY OF MATLOSANA



TARIFFS FOR LICENSING 2011/2012

Directorate : Municipal & Social Services
PUBLIC SAFETY DEPARTMENT
✉ 99 Klerksdorp 2570 ☎ (018) 469 1235 🖷 (018) 469 3923 e-mail:svanantwerpen@klerksdorp.org

Licensing Section

MEMORANDUM

Ref: 5/2/1 **Enquiries:** Mrs SvA/im **Date:** 20 January 2011

To: Deputy Director: Public Safety
From: Assistant Director: Licensing

RESTRUCTING OF TARRIFS FINANCIAL YEAR 2011/2012, 2012/2013, 2013/2014

In terms of the provision of section 10 of (7)e of the Local Government Transaction Act, second amendment, Act 1996, The City Council of Matlosana may amend tariffs for the undermentioned services.

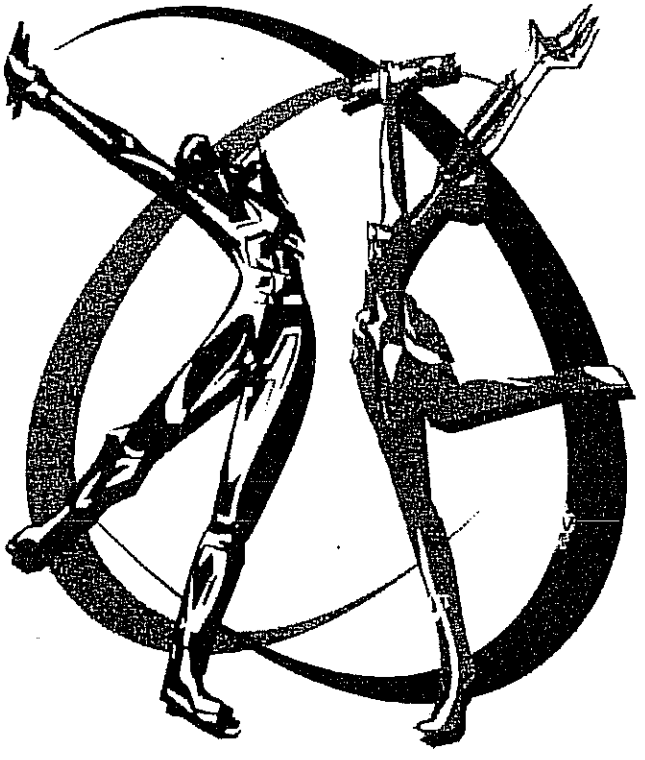
It is requested that council approve the increase of tariffs as per set schedule herewith (vat inclusive in the tariffs)

NO	DESCRIPTION	CURRENT TARIFFS	2011/12	%	2012/13	%	2013/14	%
1.	Application for business licenses	R280.00	R300.00	7.14%	R320.00	6.665%	R340.00	6.25%
2.	Application for hawkers licenses	R140.00	R150.00	7.14%	R160.00	6.665%	R170.00	6.25%
3.	Rental for hawkers monthly	R60.00	R65.00	8.33%	R70.00	7.679%	R75.00	7.14%
4.	Application for duplicate hawkers and business licenses	R35.00	R60.00	71.41%	R65.00	8.33%	R70.00	7.68%
5.	Information about business	R60.00	R65.00	8.33%	R70.00	7.679%	R75.00	7.14%
6.	Weigh-bridge certificate	R35.00	RR40.00	14.26%	R45.00	12.5%	R50.00	11.1%

Thank you

SP MUNTU
ASSISTANT DIRECTOR: LICENSING

CITY OF MATLOSANA



MUNICIPAL & SOCIAL SERVICES TARIFFS 2011/2012

CITY OF MATLOSANA

Directorate : Municipal & Social Services
COMMUNITY SERVICES DEPARTMENT

✉ 99 Klerksdorp 2570 ☎ (018) 464 1386 🖷 (018) 464 1389
e-mail:rbezuidenhout@klerksdorp.org

Administrative Section

Reference: 6/18/1 Enquiries: MJ Masilo/DDCS/mm

24 January 2011

ASSISTANT DIRECTOR: BUDGET & TREASURY

CC: DIRECTOR: MUNICIPAL & SOCIAL SERVICES

Sir/Madam

RE: TARIFFS 2011/2012

Your memo regarding the above-mentioned request refers.

Herewith the tariffs of sections within the Department Community Services, i.e:

1. Museum
2. Library
3. Refuse Removal
4. Parks, Cemeteries and Development

Hope you find this in order.

MJ MASILO
DEPUTY DIRECTOR: COMMUNITY SERVICES

2nd copy sent & filed
was changes in Refuse Removal

MUSEUM – 2011/2012

	Museum Tariffs for 2010/2011	Proposed Museum Tariffs for 2011/2012
Adult Entrance Fee	R2	Free of Charge
Children Entrance Fee	R1	Free of Charge
Learners with teacher supervision	Free of charge	Free of Charge

It is proposed that the entrance fees of R2 for adults and R1 for children be rescinded due to the fact that the majority of the Museum's visitors are from the previously marginalized communities and cannot afford the current entrance fees. The educational services rendered by the Museum should be free of charge and to our knowledge this is the only Museum in the North West Province that still charges an entrance fee.

	Goudkoppie Tariffs 2010/2011	Proposed Goudkoppie Tariffs for 2011/2012
Adult Entrance Fee	Free of charge	Free of charge
Children Entrance Fee	Free of charge	Free of charge
Learners with teacher supervision	Free of charge	Free of charge

There is currently no cashier at Goudkoppie and no provision has been made for a cashier at Goudkoppie because the expenses will be higher than the income.

LIBRARY 2011/2012

The following tariff structure is submitted for approval and inclusion:

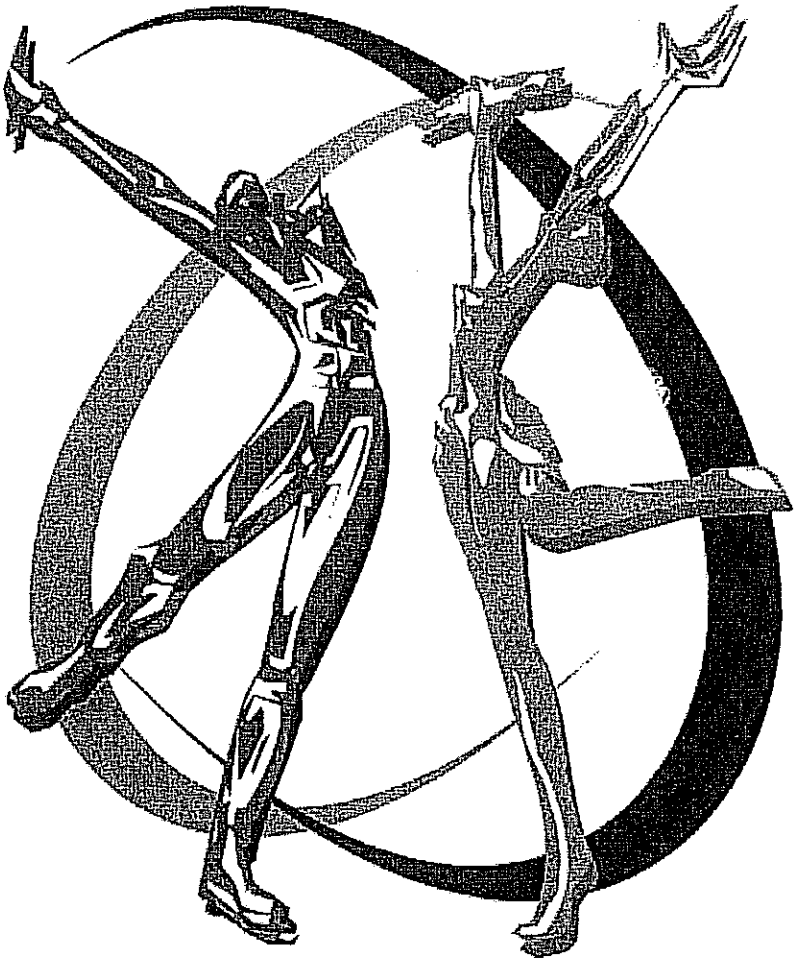
CHARGES LEVIED	2010/2011 CURRENT	2011/2012 PROPOSED
MEMBERSHIP FEES	R100,00 per person per annum, applicable to visitors and persons not residing within the municipal boundaries of the City of Matlosana, excepting Vierfontein.	R100,00
LOSSES:		
Children and youth books	R20,00	R30,00
Adult Fiction	R50,00	R60,00
Adult Non-Fiction	R50,00	R70,00
CDs	R50,00	R60,00
LPs	R20,00	R20,00
Periodicals	R10,00	R20,00
Audio Books	R50,00	R60,00
Language courses (audio)	R200,00	R250,00
Toys	R30,00	R40,00
Art Prints	R30,00	R40,00
INTER LIBRARY LOANS	R50,00	R60,00
FINES:		
Fiction, Non Fiction, CDs and periodicals	R1,00 per item per week or part of week with a maximum of R5,00	R1,00 per item per week or part of week with a maximum of R10,00
Videos, DVDs, CD-Roms, Reference Loans	New	R5,00 per item per day with a maximum of R30,00
HALL RENTAL		
All library halls: non profit clubs and organizations with educational, cultural and community upliftment objectives	Free of charge	Free of charge
Private persons and organizations where a fee is charged or with a business purpose	R159,00 per occasion not lasting longer than a day	R169,00 per occasion not lasting longer than a day
Private persons who hire the halls for the purpose of presenting a cultural activity where a fee is charged	R95,00 per occasion not lasting longer than a day	R100,00 per occasion not lasting longer than a day

DANIE DE JAGER ART GALLERY:		
Schools and educational institutions	Free of charge	Free of charge
Private persons and organizations	R159,00 per occasion not lasting longer than a week	R169,00 per occasion not lasting longer than a week
PHOTOCOPIES:		
Black and white	30c per A4 copy	30c per A4 copy
Colour	R5,00 per A4 copy	R5,00 per A4 copy
FACSIMILE FACILITIES:		
0-250 KM	R2,00 per page	R5,00 per page
251-500 KM	R3,00 per page	R5,00 per page
501-1000 KM	R4,00 per page	R5,00 per page
Africa countries (near)	R8,00 per page	R15,00 per page
Africa countries (far)	R10,00 per page	R15,00 per page
Overseas countries	R20,00 per page	R30,00 per page
INTERNET FACILITIES	R10,00 per 30 minutes or part thereof	Free of charge*
LAMINATING FACILITIES	R5,00 per A4 document	R10,00 per A4 document
	R2,00 per ID card size document	R5,00 per ID card size document
COMPUTER PRINTOUTS	30c per A4	Free of charge**

* Internet access for the public is being provided by the Provincial Department of Sport, Arts and Culture at no cost to the libraries, with the request that this service should also be free to library users. It is recommended that the tariff be scrapped.

** The Department of Sport, Arts and Culture also provides libraries with computers and printers for public use. It is an important service to the needy and it is recommended that the tariff be scrapped.

CITY OF MATLOSANA



REFUSE AND SANITARY TARIFFS STRUCTURE 2011/2012

REFUSE AND SANITARY SERVICES 2011/2012

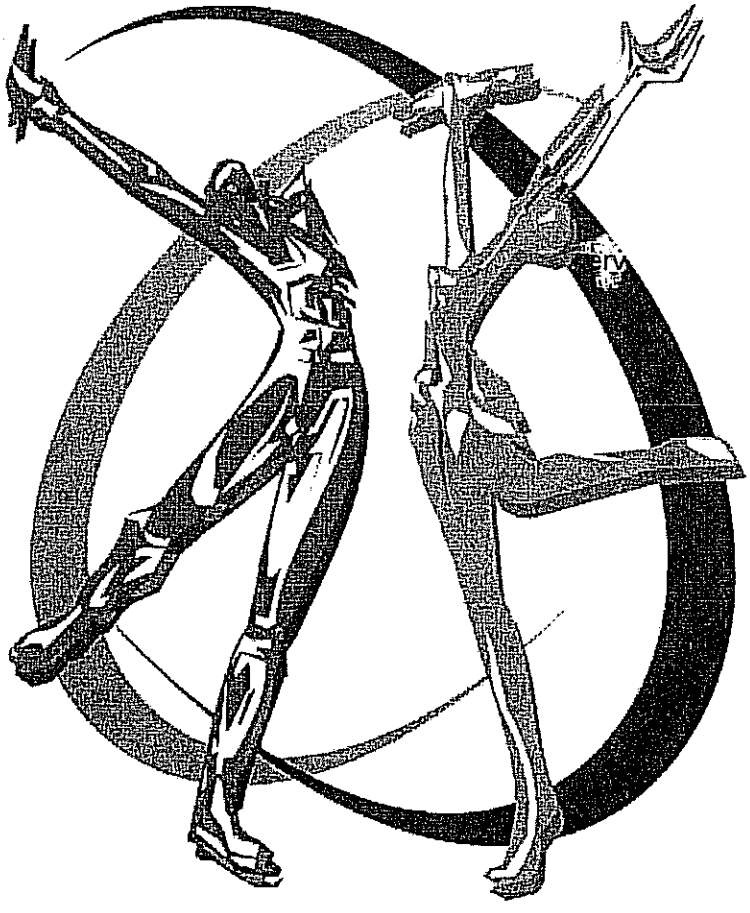
1	BASIC CHARGES	Current Tariff 2010/2011	New Tariff 2011/2012
	The following basic charges shall apply to all areas:		
	1.1 Domestic (as per item 2 – 85 and 240 litre)	Nil	Nil
	1.2 Business (as per item 3)	Nil	Nil
	The basic charges in terms of item 1 shall be levied for each month for each erf, stand, plot or other area, with or without improvements, where refuse removal, in the opinion of the Council service is or can be rendered, whether the service is used or not; provided that where any erf, stand, plot or other area is occupied by more than one occupant to whom refuse removal service is supplied by the Council, the applicable basic charge shall be levied in respect of each such consumer occupant. The basic charges which are levied in accordance with item 1 are payable by the registered owner of the erf, stand, plot or other area; provided that where property of the Council is leased or the registered owner cannot be identified, such basic charges shall be payable by the lessee of the particular property.		
2	**DOMESTIC REFUSE**		
	This tariff shall apply to services rendered to: Amateur sporting clubs Charitable institutions Churches Council hostels Government dwellings and institutions Government schools Indigent consumers Private dwelling houses Residential flats Retirement and care centres Townhouses		
	2.1 Removal once (1) a week (per container)		
	2.1.1 Per 85 litre container (maximum 3 bags)	R64-59	R67.69
	2.1.2 Per 240 litre container	R66-92	R70-13
	2.2 Sub-economical: removal once (1) a week (per container)		
	2.2.1 Per 785 litre container (maximum 3 bags)	R16-16	R16.94
	2.2.2 Per 240 litre container	R16-75	R17.55
	2.3 Removal twice (2) a week (per container)		
	2.3.1 Per 85 litre container (maximum 3 bags)	R83-62	R87.63
	2.3.2 Per 240 litre container	R85-33	R89.43

	Where a refuse removal service is rendered to a consumer where a combination of domestic and business categories is applicable, the tariff for business shall be applied.		
3	**BUSINESS REFUSE REMOVAL (COMPACTED OR NOT) – ALL AREAS**		
	The tariff shall apply to services rendered to: Bed and Breakfast places Business and Industrial Boarding houses Crèches and Nursery schools Guest houses Private hospitals Private hostels Private schools Staircase and public lighting Unlicensed clubs and halls		
	3.1 Removal once (1) a week per container		
	3.1.1 Per 85 litre container (maximum 3 bags)	R76-08	R79.74
	3.1.2 Per 240 litre container	R76-08	R79.74
	3.1.3 Per 1100 litre container	R835-64	R875.76
	3.2 Removal twice (2) a week per container		
	3.2.1 Per 85 litre container (maximum 3 bags)	R101-19	R106-04
	3.2.2 Per 240 litre container	R101-19	R106-04
	3.2.3 Per 1100 litre container	R1044-54	R1094.68
	3.3 Removal three (3) times a week per container		
	3.3.1 Per 85 litre container (maximum 3 bags)	R126-30	R132.36
	3.3.2 Per 240 litre container	R126-30	R132.36
	3.3.3 Per 1100 litre container	R1253-47	R1313.63
	3.4 Removal daily (except Saturdays and Sundays) – per container		
	3.4.1 Per 85 litre container (maximum 3 bags)	R152-15	R159.45
	3.4.2 Per 240 litre container	R152-15	R159.45
	3.4.3 per 1100 litre container	R1667-59	R1747.64
4	**DEPARTMENTAL**		
	4.1 Per 85 litre container	R76-08	R79.74
	4.2 Per 240 litre container	R76-08	R79.74
	4.3 Per 1100 litre container	R835-64	R875.76
5	**REPLACEMENT OF LOST OR DAMAGED CONTAINERS**		
	The actual cost to the Council of the material and labour involved, plus a surcharge of 15% on such amount of administration costs.		
6	**RENTAL OF CONTAINERS PER SPECIAL OCCASION (PER DAY)**		
	6.1 Per 85 litre container	R3-22	R3-37
	6.2 Per 2450 litre container	R3-61	R3-78

	6.3 Skip container (if available) 6.4 12 000 litre roll-on container (if available) 6.5 Refundable deposit of 25% of value of containers also to be paid	R64-42 R128-84	R67.51 R135.02
7	**DISPOSAL OF DEAD ANIMALS**		
	7.1 Per disposal (1xLDV load once (1) per week) 7.2 Per large animal (e.g. horses, cattle, etc) 7.3 SPCA	R113-36 R515-35 Nil	R118.80 R540.08 Nil
8	**VACUUM TANK AND SEPTIC TANK REMOVAL**		
	8.1 Applicable basic sewerage tariff for all different types of erven/premises as if it is connected to the Council's sewer reticulation system. 8.2 In the event where erven or premises are not paying a basic sewerage fee and services are rendered; an additional amount per occasion be applicable. 8.3 If service can be rendered outside the Municipal area; only on request if its not delaying service delivery of the Department. Per occasion (basic fee not payable)	R101-17 R379-35	R106-02 R397.56
9	**VALUE ADDED TAX**		
	The tariffs do not include VAT		
10	**INDIGENTS** Refuse removal will be free of charge.		
	LANDFILL SITES **DOMESTIC WASTE** Passenger car and LDV 1 ton and less/per load Trucks and LDV with trailer ≤4000 kg/per load Trucks > 4000 kg/per load		 R20-00 R35-00 R160-00
	GARDEN REFUSE Passenger car with trailer and LDV 1 ton and less/per load Trucks and LDV with trailer ≤ 4000 kg Trucks > 4000 kg and ≤ 12 000kg		 R10-00 R15-00 R30-00
	BUILDING RUBBLE Passenger car with trailer and LDV 1 ton and less/per load Trucks and LDV with trailer ≤ 4000 kg Trucks > 4000 kg and ≤ 12 000kg		 R10-00 R15-00 R30-00
	INDUSTRIAL WASTE Light Industrial non toxic waste Truck or LDV with trailer ≤ 1 ton Truck or LDV with trailer ≥ 4000 kg Truck > 4000 and less than 8000 kg No heavy duty industrial waste		 R20-00 R35-00 R160-00

	ABBATOIR WASTE LDV & Trailer ≤ 4000 kg Trucks > 4000 kg but 6 000 kg		 R30-00 R60-00
	CONDEMNED FOOD STUFF LDV ≤ 1 000 kg Truck & LDV with trailer ≥ 4 000 kg Trucks > 4 000 kg		 R80-00 R160-00 R400-00
	HAZARDOUS WASTE None.		
	HEALTH RISK WASTE None.		

CITY OF MATLOSANA



WATER TARIFFS STRUCTURE 2011/2012

CITY OF MATLOSANA

WATER - SUPPLY TARIFF STRUCTURE

WATER - SUPPLY

Monthly charges for availability and use of Council's supply system:

		2009/2010	Current Tariff 2010/2011	New Tariff 2011/2012
1	**BASIC CHARGES**		12 %	13%
	1.1 A basic charge as set out below shall be levied for each stand or other area without improvements, which can be connected to the main, in the opinion of the Council, whether water is consumed or not:			
	1.1.1 All areas (excluding Jouberton,Kanana,Tigane and Khuma Township)	R 61.32	R 68.68	R 77.61
	1.1.2 Agriculture within Municipal boundaries	R 73.55	R 82.38	R 93.09
	1.1.3 Jouberton,Kanana,Khuma and Tigane Townships			
	1.1.3.1 Formal sector (areas with all services)	R 55.74	R 62.43	R 70.54
	1.1.3.2 Informal sector (areas with all services,except electricity)	R 55.74	R 62.43	R 70.54
	1.1.3.3 Areas with only communal taps	R 18.85	R 21.11	R 23.86
	1.2 The basic charge levied in accordance with sub item 1.1 is payable by the registered owner of the erf, stand, lot or other area: Provided that where property of the Council is leased or the registered owner cannot be identified, such basic charge shall be payable by the lessee of the particular property.			
2	**The supply of water to the following categories consumers:**			
	2.1 **Domestic**			
	For the first 6 kl, per kl: 1 - 6	R 0.00	R 0.00	R 0.00
	For the following 14 kl, per kl: 7 - 20	R 9.62	R 10.78	R 12.18
	For the following 30 kl, per kl: 21 - 50	R 9.97	R 11.16	R 12.62
	For the following 50 kl, per kl: 51 - 100	R 10.32	R 11.55	R 13.05
	For the following 100 kl, per kl: 101 - 200	R 10.88	R 12.18	R 13.76
	For the following 100 kl, per kl: 201 - 300	R 11.78	R 13.20	R 14.91
	For any quantity in excess of 300 kl, per kl: 301.....	R 14.50	R 16.24	R 18.36
	2.2 **Domestic - Indigent**			
	For the first 6 kl, per kl: 1 - 6	R 0.00	R 0.00	R 0.00
	For the following 4 kl, per kl: 7-10	R 4.82	R 5.39	R 6.10
	For the following 10kl,per kl 11-20	R 9.62	R 10.78	R 12.18
	For the following 30 kl, per kl: 21 - 50	R 9.97	R 11.16	R 12.62
	For the following 50 kl, per kl: 51 - 100	R 10.32	R 11.55	R 13.05
	For the following 100 kl, per kl: 101 - 200	R 10.88	R 12.18	R 13.76
	For the following 100 kl, per kl: 201 - 300	R 11.78	R 13.20	R 14.91
	For any quantity in excess of 300 kl, per kl: 301.....	R 14.50	R 16.24	R 18.36
	Where water is supplied to a consumer where a combination of domestic and business categories is applicable, the tariff for business shall be applied.			
	2.3 **Agriculture:**			
	For the first 10 kl, per kl: 1 -10	R 8.02	R 8.98	R 10.15
	For the following 10 kl, per kl: 11 - 20	R 10.38	R 11.63	R 13.14
	For the following 10 kl, per kl: 21 - 30	R 10.58	R 11.85	R 13.40
	For the following 20 kl, per kl: 31 - 50	R 10.72	R 12.00	R 13.57
	For the following 50 kl, per kl: 51 - 100	R 10.98	R 12.29	R 13.89
	For the following 400 kl, per kl: 101 - 500	R 11.09	R 12.42	R 14.03
	For any quantity in excess of 500 kl, per kl: 501.....	R 11.91	R 13.33	R 15.07
	2.4 **Smallholdings :**			
	For the first 10 kl, per kl: 1 -10	R 7.69	R 8.62	R 9.74
	For the following 10 kl, per kl: 11 - 20	R 9.97	R 11.16	R 12.62
	For the following 10 kl, per kl: 21 - 30	R 10.15	R 11.36	R 12.84
	For the following 20 kl, per kl: 31 - 50	R 10.28	R 11.52	R 13.01
	For the following 50 kl, per kl: 51 - 100	R 10.54	R 11.80	R 13.34
	For the following 400 kl, per kl: 101 - 500	R 10.75	R 12.04	R 13.61
	For any quantity in excess of 500 kl, per kl: 501.....	R 11.44	R 12.81	R 14.47

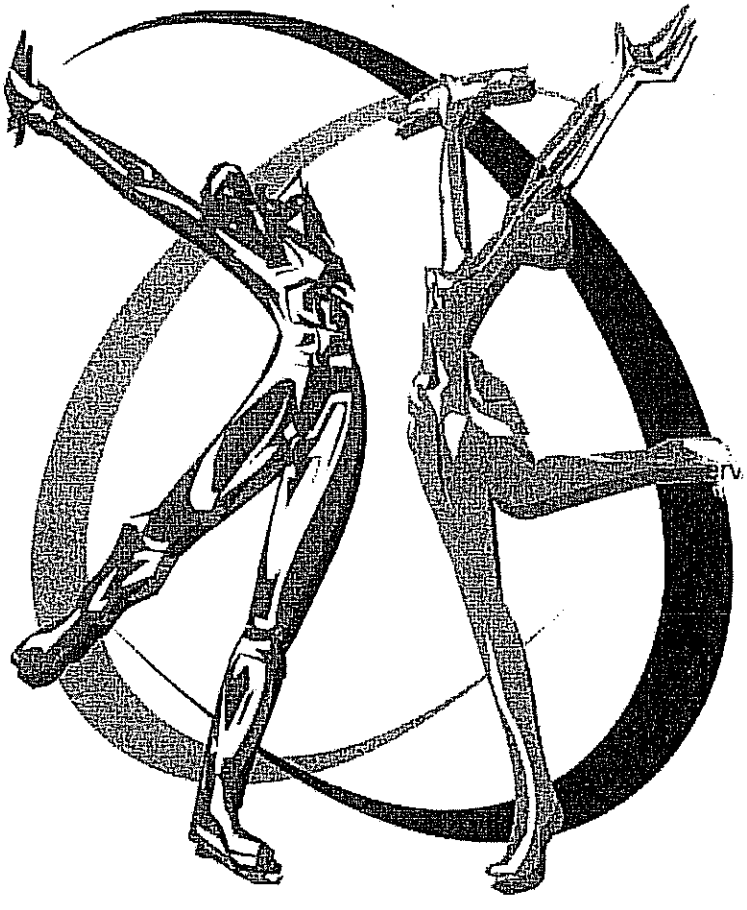
			Current	new Tariff

	2009/2010	Tariff 2010/2011	2011/2012 13%
2.5 Businesses			
For the first 10 kl, per kl: 1 -10	R 5.41	R 6.06	R 6.85
For the following 10 kl, per kl: 11 - 20	R 8.30	R 9.30	R 10.50
For the following 10 kl, per kl: 21 - 30	R 8.41	R 9.42	R 10.65
For the following 20 kl, per kl: 31 - 50	R 8.51	R 9.53	R 10.77
For the following 50 kl, per kl: 51 - 100	R 9.05	R 10.14	R 11.45
For the following 400 kl, per kl: 101 - 500	R 9.78	R 10.95	R 12.37
For any quantity in excess of 500 kl, per kl: 501.....	R 9.81	R 10.99	R 12.42
2.6 Industry			
For the first 10 kl, per kl: 1 -10	R 7.21	R 8.08	R 9.13
For the following 10 kl, per kl: 11 - 20	R 7.87	R 8.82	R 9.96
For the following 10 kl, per kl: 21 - 30	R 8.04	R 9.01	R 10.18
For the following 20 kl, per kl: 31 - 50	R 8.06	R 9.03	R 10.21
For the following 50 kl, per kl: 51 - 100	R 8.12	R 9.09	R 10.28
For the following 400 kl, per kl: 101 - 500	R 8.25	R 9.24	R 10.45
For any quantity in excess of 500 kl, per kl: 501.....	R 8.71	R 9.76	R 11.03
2.7 Government			
For the first 10 kl, per kl: 1 -10	R 5.79	R 6.49	R 7.33
For the following 10 kl, per kl: 11 - 20	R 8.33	R 9.33	R 10.55
For the following 10 kl, per kl: 21 - 30	R 8.51	R 9.53	R 10.77
For the following 20 kl, per kl: 31 - 50	R 8.71	R 9.76	R 11.03
For the following 50 kl, per kl: 51 - 100	R 9.06	R 10.15	R 11.47
For the following 400 kl, per kl: 101 - 500	R 9.79	R 10.96	R 12.39
For any quantity in excess of 500 kl, per kl: 501.....	R 9.97	R 11.16	R 12.62
2.8 Schools			
For the first 10 kl, per kl: 1 -10	R 5.79	R 6.49	R 7.33
For the following 10 kl, per kl: 11 - 20	R 6.17	R 6.91	R 7.81
For the following 10 kl, per kl: 21 - 30	R 6.54	R 7.33	R 8.28
For the following 20 kl, per kl: 31 - 50	R 6.63	R 7.43	R 8.39
For the following 50 kl, per kl: 51 - 100	R 6.70	R 7.50	R 8.48
For the following 400 kl, per kl: 101 - 500	R 6.87	R 7.69	R 8.69
For any quantity in excess of 500 kl, per kl: 501.....	R 7.12	R 7.98	R 9.02
2.9 Nursery schools			
For the first 10 kl, per kl: 1 -10	R 5.77	R 6.46	R 7.30
For the following 10 kl, per kl: 11 - 20	R 6.08	R 6.81	R 7.70
For the following 10 kl, per kl: 21 - 30	R 6.54	R 7.33	R 8.28
For the following 20 kl, per kl: 31 - 50	R 6.63	R 7.43	R 8.39
For the following 50 kl, per kl: 51 - 100	R 6.71	R 7.51	R 8.49
For the following 400 kl, per kl: 101 - 500	R 6.87	R 7.69	R 8.69
For any quantity in excess of 500 kl, per kl: 501.....	R 7.95	R 8.91	R 10.06
2.10 Churches			
For the first 10 kl, per kl: 1 -10	R 5.73	R 6.42	R 7.26
For the following 10 kl, per kl: 11 - 20	R 8.95	R 10.02	R 11.33
For the following 10 kl, per kl: 21 - 30	R 8.94	R 10.04	R 11.35
For the following 20 kl, per kl: 31 - 50	R 8.98	R 10.06	R 11.37
For the following 50 kl, per kl: 51 - 100	R 9.05	R 10.14	R 11.45
For the following 400 kl, per kl: 101 - 500	R 9.69	R 10.85	R 12.26
For any quantity in excess of 500 kl, per kl: 501.....	R 9.81	R 10.99	R 12.42
2.11 Flats			
For the first 10 kl, per kl: 1 -10	R 3.89	R 4.35	R 4.92
For the following 10 kl, per kl: 11 - 20	R 8.94	R 10.01	R 11.31
For the following 10 kl, per kl: 21 - 30	R 9.00	R 10.09	R 11.40
For the following 20 kl, per kl: 31 - 50	R 9.05	R 10.14	R 11.45
For the following 50 kl, per kl: 51 - 100	R 9.16	R 10.26	R 11.59
For the following 400 kl, per kl: 101 - 500	R 9.41	R 10.54	R 11.91
For any quantity in excess of 500 kl, per kl: 501.....	R 9.52	R 10.66	R 12.05

	2009/2010	Current Tariff 2010/2011	New Tariff 13% 2011/2012
2.12 Hospitals, Institutions and Correctional Services			
For the first 10 kl, per kl: 1 -10	R 5.73	R 6.42	R 7.26
For the following 10 kl, per kl: 11 - 20	R 8.31	R 9.31	R 10.52
For the following 10 kl, per kl: 21 - 30	R 8.41	R 9.42	R 10.65
For the following 20 kl, per kl: 31 - 50	R 8.51	R 9.53	R 10.77
For the following 50 kl, per kl: 51 - 100	R 8.62	R 9.66	R 10.91
For the following 400 kl, per kl: 101 - 500	R 8.75	R 9.80	R 11.07

	For any quantity in excess of 500 kl, per kl: 501.....	R 8.86	R 9.92	R 11.21
	2.13 Vaal Reefs / Ariston Plots			
	For the first 5 kl, per kl: 1 - 5	R 3.77	R 4.23	R 4.78
	For the following 14 kl, per kl: 6 - 20	R 8.05	R 9.02	R 10.19
	For the following 20 kl, per kl: 21 - 40	R 8.18	R 9.16	R 10.35
	For the following 20 kl, per kl: 41 - 60	R 10.23	R 11.45	R 12.94
	For the following 20 kl, per kl: 61 - 80	R 10.37	R 11.62	R 13.13
	For the following 20 kl, per kl: 81 - 100	R 13.16	R 14.74	R 16.66
	For the following in excess of 100 kl, per kl: 101.....	R 5.85	R 6.55	R 7.40
	2.14 Uranuim One, per kl	R 4.85	R 5.43	R 6.14
	2.15 Fire Services			
	Per kl		R 5.00	R 5.65
3	VALUE ADDED TAX			
	The tariffs do not include VAT			

CITY OF MATLOSANA



ELECTRICITY TARIFF STRUCTURE 2011/2012

CITY OF MATLOSANA

ELECTRICITY - SUPPLY TARIFF STRUCTURE

ELECTRICITY - SUPPLY

PART A: Monthly charges for availability and use of Council's electricity supply system:

			Current Tariff 2010/2011	New Tariff 2011/2012
1	BASIC CHARGES (excluding pre-paid installations)			
	The following basic charges shall apply to all areas:			
	1.1	Domestic (as per item 2)	R 34.40	R 36.05
	1.2	Business and light industrial (as per item 3)	R 162.50	R 170.30
	1.3	Industrial - high and low tension	R 409.29	R 428.93
	1.4	"Time of use" - high and low tension	R 4,699.28	R 4,924.84
	The basic charges in terms of item 1 shall be levied for each month for each erf, stand, lot or other area, with or without improvements, which is or, in the opinion of the Council can be connected to the supply main, whether electricity is consumed or not; provided that where any erf, stand, lot or other area is occupied by more than one consumer to whom electricity is supplied by the Council, the applicable basic charge shall be levied in respect of each such consumer. The basic charges which are levied in accordance with item 1 are payable by the registered owner of the erf, stand, lot or other area; provided that where property of the Council is leased or the registered owner cannot be identified, such basic charges shall be payable by the lessee of the particular property.			
2	DOMESTIC SUPPLY			
	This tariff shall apply to electricity supplied to : Amateur sporting clubs Charitable institutions Churches Council hostels Government dwellings and institutions Government schools Indigent consumers (first 50 kWh free of charge) Private dwelling-houses Residential flats Retirement and care centres Townhouses			
	Per unit consumed	As per NERSA tariff guidelines dated 24 February 2010)		
		Block 1 (1 - 50 kWh)	0.60	0.63
		Block 2 (51 - 350 kWh)	0.63	0.71
		Block 3 (351 - 600 kWh)	0.74	0.89
		Block 4 (> 600 kWh)	0.80	0.96
	Where electricity is supplied to a consumer where a combination of domestic and business categories is applicable, the tariff for business shall be applied.			

3	**BUSINESSES SUPPLY**	22.00%	20.38%
	This tariff shall apply to electricity supplied to : Bed and Breakfast places Business and Industrial Boarding houses Creches and Nursery schools Guest houses Private hospitals Private hostels Private schools Staircase and public lighting Unlicensed clubs and halls		
	Per unit consumed	R 0.83	1.00
4	**SUPPLY TO INDUSTRIAL CONSUMERS**	2010/2011 22.00%	2011/2012 20.38%
	4.1 HIGH TENSION		
	Consumers with a maximum demand, measured over a period of thirty minutes, of not less than 100 kilovolt-amperes, may with the approval of the Council take a supply from the high-tension mains in bulk. The consumer shall be responsible for the total cost of such a connection. The charges for such supply, measured on the high tension side, shall be as follows:		
	4.1.1 Unit charge for electricity consumed: Per unit	R 0.46	0.56
	4.1.2 Maximum demand charge: Per kilovolt-ampere	R 114.37	137.68
	4.2 LOW TENSION		
	Consumers with a maximum demand, measured over a period of thirty minutes, of not less than 100 kilovolt-amperes, may with the approval of the Council take a supply from the low-tension mains in bulk. The consumer shall be responsible for the total cost of such a connection. The charges for such supply, measured as low voltage, shall be as follows:		
	4.2.1 Unit charge for electricity consumed: Per unit	R 0.46	0.56
	4.2.2 Maximum demand charge: Per kilovolt-ampere	R 118.19	142.27
	4.2.3 Minimum charge, of the maximum declared or 50% of the maximum demand registered during any month, whichever is the larger		
5	**BULK DISCOUNT SUPPLY**		
	5.1 Consumption: between 350 kilovolt-amperes up to 700 kilovolt-amperes by	**DISCOUNT: nil**	
	Diggers **Nutrifoods** **Lategan**		
	5.1.1 Unit charge for electricity consumed: Per unit	R 0.46	
	5.1.2 Maximum demand charge: Per kilovolt-ampere	R 114.37	
	5.1.3 Minimum charge, of the maximum declared or 50% of the maximum demand registered during any month, whichever is the larger		

	5.2 **Consumption: between 1050 kilovolt-amperes up to 1400 kilovolt-amperes**	**DISCOUNT: nil**	
	Senwes		
	5.2.1 Unit charge for electricity consumed: Per unit	R 0.46	
	5.2.2 Maximum demand charge: Per kilovolt-ampere	R 114.37	
	5.2.3 Minimum charge, of the maximum declared or 50% of the maximum demand registered during any month, whichever is the larger		
	5.3 **Consumption: between 1750 kilovolt-amperes up to 2100 kilovolt-amperes**	**DISCOUNT: nil**	
	KDM		
	5.3.1 Unit charge for electricity consumed: Per unit	R 0.46	
	5.3.2 Maximum demand charge: Per kilovolt-ampere	R 114.37	
	5.3.3 Minimum charge, of the maximum declared or 50% of the maximum demand registered during any month, whichever is the larger		
	5.4 **Consumption: between 1050 kilovolt-amperes up to 1400 kilovolt-amperes**	**DISCOUNT: nil**	
	Sasko		
	5.4.1 Unit charge for electricity consumed: Per unit	R 0.46	
	5.4.2 Maximum demand charge: Per kilovolt-ampere	R 114.37	
	5.4.3 Minimum charge, of the maximum declared or 50% of the maximum demand registered during any month, whichever is the larger		

		2010/2011 22.00%	
	5.5 **Consumption: between 350 kilovolt-amperes up to 700 kilovolt-amperes by**	**DISCOUNT: nil**	
	ANNCRON (Low Tension)		
	5.5.1 Unit charge for electricity consumed: Per unit	R 0.46	
	5.5.2 Maximum demand charge: Per kilovolt-ampere	R 118.19	
	5.5.3 Minimum charge, of the maximum declared or 50% of the maximum demand registered during any month, whichever is the larger		
5	TIME OF USE SUPPLY		
	Consumption of 315 kilovolt-amperes or more		
	5.1 **Unit charges:**		
	Off peak	R 0.40	0.48
	Standard	R 0.58	0.69
	Peak	R 1.23	1.48
	5.2 **Demand charges:**		
	Low tension	R 61.62	74.18
	High Tension	R 54.38	65.47

	The time periods,as per Eskom Megaflex tariff, will be as follows: 1 **Weekdays** 1.1 Peak: 07:00 - 10:00 18:00 - 20:00 1.2 Standard: 06:00 - 07:00 10:00 - 18:00 20:00 - 22:00 1.3 Off peak: 22:00 - 06:00 2 **Saturdays** 2.1 Peak: N/A 2.2 Standard: 07:00 - 12:00 18:00 - 20:00 2.3 Off peak: 12:00 - 18:00 20:00 - 07:00 3 **Sundays** 3.1 Peak N/A 3.2 Standerd N/A 3.3 Off peak Whole day		
6	**PRE PAID METERS SUPPLY**	**5.60%**	**20.38%**
	6.1 DOMESTIC INDIGENT		
	6.1.1 Single and 3 phase: Per unit	**R 0.67**	**0.80**
	6.2 DOMESTIC OTHER USERS	**22.00%**	
	6.2.1 Single and 3 phase: Per unit	**R 0.91**	**1.10**
	6.3 BUSINESS	**22.00%**	
	6.3.1 Single and 3 phase: Per unit	**R 0.99**	**1.20**
7	**DEPARTMENTAL SUPPLY**		
	The following tariff shall apply to Municipal Installations: The low season peak energy charge by Escom to Council plus 5%		

PART B: Other charges for electricity services:

			2010/2011 5.70%	2011/2012 4.80%
1	CONSUMER CONNECTION CHARGES			
	1.1	**2 x 16 mm single phase cable connection to residences:** The estimated cost as determined by the Manager: Electrical Engineering from time to time, plus a surcharge of 15% on such amount in respect of administration costs.		
	1.2	**Connections other than 2 x 16 mm single phase cable connections to residences:** The actual cost to the Council of the material and labour involved, plus a surcharge of 15% on such amount of administration costs.		
	1.3	**Temporary cable connections:** The actual cost to the Council of the material and labour involved, plus a surcharge of 15% on such amount of administration costs.		
	1.4	The charges for joining of cables which have to be disconnected in cases where the power has been cut off and switched on illegally.	R 664.15	R 696.03
	1.5	The charges for changing over from a conventional meter to a pre paid (installation cost in respect of the used meter included):		
		1.5.1 Single phase	R 1,179.08	R 1,235.68
		1.5.2 Three phase	R 3,120.52	R 3,270.30
	1.6	The charges for changing over from a pre paid to a conventional meter (installation cost and credit in respect of the used pre paid meter included).	R 211.84	R 222.01
2	GENERAL SERVICE CHARGES			
	Charges for any services rendered at the request of a consumer, and for which no provision is made in terms of thes tariffs, shall be calculated at the actual cost, plus a surcharge of 15% on such amount in respect of administration charges.			
3	CHARGES FOR THE TESTING OF ELECTRICITY METERS			
	The charges for the testing of electricity meters in terms of Section 9(1) of the Council's Standard Electricity By-laws shall be as follows:			
	3.1	Per single phase meter	R 272.47	R 285.55
	3.2	Per three phase meter	R 400.20	R 419.41
	3.3	Per three phase meter maximum demand / kWh meter	R 1,140.04	R 1,194.76
4	CHARGES FOR LATE PAYMENT			
	4.1	Penalty for services that may be disconnected if not paid on the due date.	R 182.61	R 191.38
	4.2	Reconnection after disconnection due to non-payment, provided that account arrears have been settled or acceptable arrangements have been made for payment: after hours, Saturdays, Sundays and public holidays	R 365.22	R 382.76

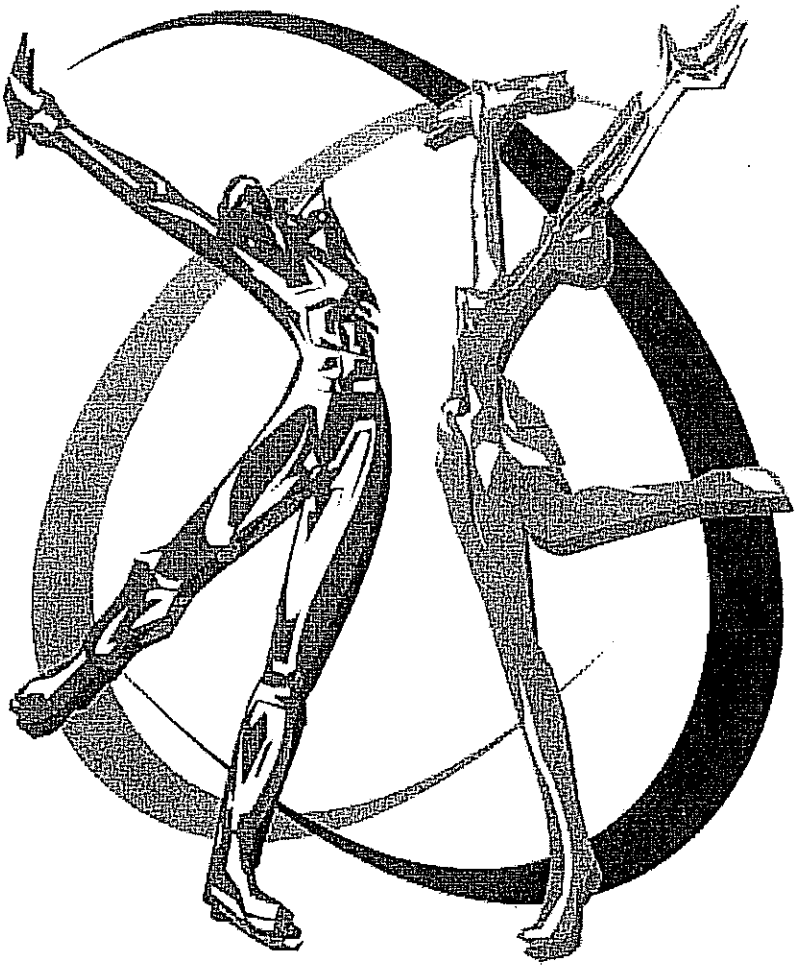
		2010/2011 5.70%	2011/2012 4.80%
5	CHARGES IN RESPECT OF POWER FAILURE		
	When the Department: Electrical Engineering is called upon to attend to a failure of the supply to any consumer's premises and when such failure is found to be due to any cause, other than a fault in the Council's supply main or apparatus, the following charges shall apply:		
	5.1 For consumers within the municipal area:		
	5.1.1 During normal working hours	R 165.51	R 173.46
	5.1.2 After hours, Saturdays, Sundays and public holidays	R 289.86	R 303.78
	5.2 For consumers outside the municipal area:		
	5.2.1 During normal working hours	R 207.04	R 216.98
	5.2.2 After hours, Saturdays, Sundays and public holidays	R 389.69	R 408.40
6	SPECIAL METER READINGS		
	Charges in the event of a consumer equesting that a meter be read on any other day than the regular monthly date. (With the exception of such cases where the request serves as a final reading for the closing of an account, the amount paid by the consumer shall be refunded if it appears that the regular monthly reading was faulty).	R 124.91	R 130.90
7	CONSUMER DEPOSITS		
	7.1 **Domestic supply:**		
	7.1.1 Amateur sporting clubs		
	7.1.2 Charitable institutions		
	7.1.3 Churches		
	7.1.4 Council hostels		
	7.1.5 Government dwellings and institutions		
	7.1.6 Private dwelling-houses		
	7.1.7 Retirement and care centres		
	7.1.8 Townhouses		
	Deposit payable	R 985.00	R 1,032.28
	7.1.9 Residential flats		
	Deposit payable	R 600.00	R 628.80
	7.1.10 Indigent consumers (payable in two instalments)		
	Deposit payable	R 270.00	R 282.96
	7.1.11 Households with pre paid electricity		
	Deposit payable	R 710.00	R 744.08
	7.2 **Business supply:**		
	7.2.1 Deposit to be based on two months consumption of a similar business or previous consumption of the previous consumer.		
	7.2.2 Should the business to be operated be of the same type or per discretion of		

	7.2.2	the Chief Financial Officer or his assignee with a minimum of R1000.00. Where the minimum deposit is more than R5000.00, the applicant be allowed to pay 50% of the deposit cash and provide a bank guarantee for the balance of the required deposit.		
8	VALUE ADDED TAX			
	The tariffs in Part A and Part B do not include VAT. Consumer deposits in item 7 (Part B) are exempted from VAT.			

Increase per CPI as per NERSA directive

Block 1 (1-50 kWh)
Block 2 (51- 350 kWh)
Block 3 (351 - 600 kWh)
Block 4 (> 600 kWh)

CITY OF MATLOSANA



PARKS, CEMETRIES AND DEVELOPMENT TARIFFS FOR 2011/2012

PARKS, CEMETERIES & DEVELOPMENT – TARIFFS 2011/2012

1. PLANT RENTAL

CHARGES PAYABLE	2010/2011 CURRENT	2011/2012 SUGGESTED
1. Deposit per occasion for loss or damage of plants.	R350.00	R375.00
2. Rental per plant for 24 hrs with a minimum per occasion.	R5.00 R100.00 (Minimum)	R6.00 R120.00 (Minimum)
3. That Friday to Monday 12:00 be considered as 24 hrs.		
4. That the Chief Executive / Municipal Manager be authorized to make decoration plants available to meritorious requests free of charge.		
5. That the appropriate Council's Resolution in this regard be rescinded.		

RECOMMENDATION

(a) That cognisance be taken of proposed amendments proposed for plant rentals to the 2011/2012 rates.

(b) That the proposed tariffs for the renting of plants to private institutions and persons for decoration purposes be implemented with effect from 1 July 2011 and be approved in terms of Section 75A of the Local Government : Municipal Systems Act 2000.

2. KOSH CEMETRIES

PURCHASING OF GRAVE (Digging included)		2011 CURRENT	/ 2011/2012 / PROPOSED
Resident:	Adult	380	400
	Child	265	280
Non-resident:	Adult	1375	1450
	Child	1375	1450

DIGGING OF GRAVE (When grave was already purchased) Resident: Adult Child Non-resident: Adult Child	 160 100 380 265	 170 110 400 280
ENLARGEMENT OF A GRAVE Resident Non-resident	190 590	200 620
DEEPENING OF A GRAVE (2,4 M) Resident Non-resident	 190 460	 200 480
ENLARGEMENT OF A GRAVE TO BE MASONED Resident Non-resident	460 680	480 710
RE-OPENING OF A GRAVE (2ND INTERMENT) Resident Non-resident	 230 740	 240 770
OPENING OF A GRAVE FOR THE INTERMENT OF AN URN WITH ASHES	230	240
EXHUMATIONS	750	780
CHARGES PAYABLE FOR APPROVAL OF PLANS FOR ERECTION OF TOMBSTONES. CHARGES PAYABLE PER PERSON PER INTERNMENT	100	110
WALL OF REMEMBRANCE (ONLY IN KLERKSDORP) **PURCHASE OF NICHE** Resident Non-resident	 250 580	 260 615
PURCHASE OF GRANITE TABLET : Price determined by supplier plus 15% (fifteen percent) administrative costs		
CHARGES TO FILL GRAVE WITH MACHINES PER GRAVE		150.00

OVERTIME (ALL CEMETERIES)		
Funerals: After 14:30 in church on weekdays (if grave is filled by Council)		370
SATURDAYS (if grave is filled by Council)		480
SUNDAYS & PUBLIC HOLIDAYS (if grave is filled by Council		630

RECOMMENDATION

(a) That cognisance be taken of proposed amendments to current cemetery 2011/2012 rates of Council.

1. That in terms of Section 10G(7) of Local Government Transition Act 1993 as amended and read with Section 80B of Local Government Ordinance 1939 the proposed tariffs for the 2011/2012 financial year be approved and implemented in the respective cemeteries with effect from 1 July 2011.

3. LIVESTOCK MARKET

CHARGES PAYABLE	2010/2011 CURRENT	2011/2012 SUGGESTED
1. Charges payable in terms of section 6-		
a) booking fees for the use of livestock market for one day in every month in calendar year, per annum: R150-00	R150.00	R160.00
b) for every additional auction per month in the same calendar year, per day R80.00	R80.00	R85.00
2. Charges payable in terms of section 7: Per auction, per day: R50.00	R80.00	R85.00
3. Charges payable in terms of section 8: 1,5% of all fees received by auctioneer in respect of sales.	Determined by contract (Minimum of 1,5%)	Determined by contract (Minimum of 1,5%)
4. Charges payable in terms of section 16 – (Overnight facilities)		
a) large livestock, per 24 hours or part thereof, per head.	R30.00 per head Minimum charge of R300.00	R35.00 per head Minimum charge of R350.00
b) small livestock, per 24 hours or part thereof, per head.	R20.00 per head Minimum charge of R200.00	R25.00 per head Minimum charge of R250.00

RECOMMENDATION

a) That cognisance be taken of proposed amendments to current Municipal Livestock Market rates of Council for 2011/2012.

1. That in terms of Section 10G(7) of Local Government Transition Act 1993 as amended and read with Section 80B of Local Government Ordinance 1939 the proposed tariffs for the 2011/2012 financial year be approved and implemented at the Municipal Livestock Market with effect from 1 July 2011.

2. That conditions pertained in the current lease agreement be honored until such lease agreement expires.

4.FAAN MEINTJES NATURE RESERVE

TARIFFS	2010/2011 CURRENT	2011/2012 SUGGESTED
Entrance fee per person	R10-00	R15-00
Entrance fee per vehicle	R55-00	R60-00
Entrance fee per passenger bus	R125-00	R140-00
Hiring of entertainment area	R550-00	R575-00
Hiking tour per person	R25-00	R30-00
Caravan stand per night (maximum 6 persons)	R175-00	R180-00
Additional person at caravan stand per night	R30-00	R35-00
All Chalets: 1 – 2 persons	R275-00	R290-00
Additional persons	R130-00 per person per night	R145-00 per person per night
Block reservations - Chalets	-10%	-10%
Block reservations - Caravans	-10%	-10%
Block reservations exclude additional persons – These are optional as per schedule		
Damage/key deposit per chalet	R200-00	R220-00
Deposit – advanced booking	50% of rent payable	50% of rent payable
Damage deposit: Recreation Area	R550-00	R575.00
CHILDREN UNDER THE AGE OF 6 YEARS FREE AT CHALETS AND CARAVAN STANDS		

RECOMMENDATION

(c) That the tariffs be amended for the 2011/2012 financial year.

(d) That the Municipal Manager or delegated officer be authorized to exempt or reduce tariffs of meritorious organizations at his/her discretion.

(e) That the proposed tariffs at Faan Meintjes Nature Reserve for 2011/2012 financial year be approved and be implemented with effect from 1 July 2011 in terms of Section 75A of the Local Government : Municipal Systems Act 2000.

It is suggested and recommended that the following conditions form part of the leasing agreement Recreational area.

Conditions of lease of Recreation area

1) Jazz festivals or other music events with over whelming music will not be allowed.

2) Functions where guests have to pay per person for attendance will not be allowed.

3) Swimming pool out of bounds for guests at the Recreational area or for day visitors.

4) Ablution facilities at caravan park also out of bounds for guests at the Recreation area.

5) Damage deposit will be refunded only if no damage was caused during the leasing of the area.

5. MUNICIPAL POUND

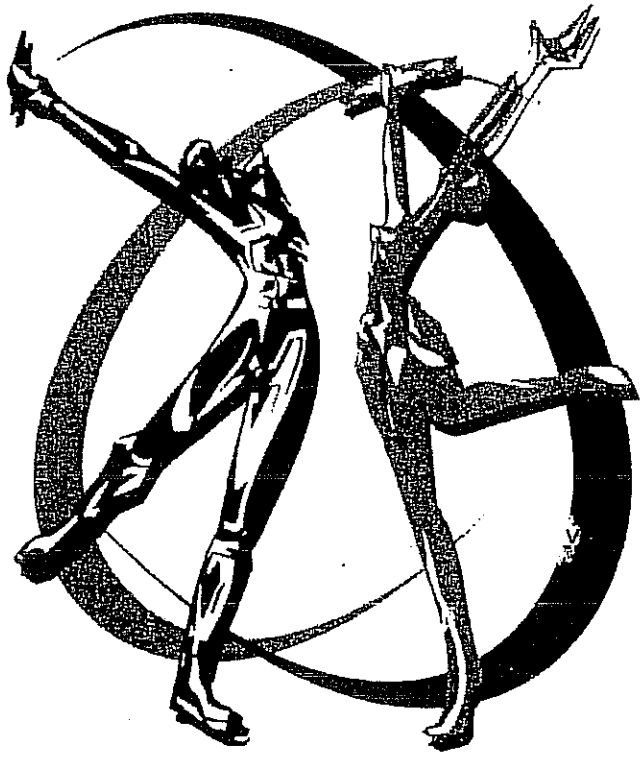
CHARGES PAYABLE	2010/2011 CURRENT	2011/2012 SUGGESTED
6. POUND FEES (Administration)		
a) Applicable to any animal, regardless of sex, age or number (per animal).	R60.00	R65.00
b) Applicable to any animal which are not properly licensed or unlawfully allowed on townlands /open spaces/parks in accordance to Council by laws.	R60.00	R65.00
7. **DRIVING FEES** (Per animal)		
Applicable to any animal, regardless of sex, age or number.	R60.00	R65.00
8. **MAINTENANCE FEES** (Per day, per animal)		
Cattle	R35.00	R40.00
Sheep, goat	R20.00	R25.00
Pig	R20.00	R25.00
Mule/Horse/Donkey	R35.00	R40.00
Any other animal	R35.00	R40.00

RECOMMENDATION

(f) That cognisance be taken of proposed amendments to current Pound rates of Council for 2011/2012.

(g) That in terms of Section 10G(7) of Local Government Transition Act 1993 as amended and read with Section 80B of Local Government Ordinance 1939 the proposed tariffs for the 2011/2012 financial year be approved and implemented at the Municipal pound with effect from 1 July 2011.

CITY OF MATLOSANA



TARIFFS & CHARGES FOR CIVIL ENGINEERING RELATED SERVICES 2011/2012

PURPOSE OF REPORT:

The purpose of this report is to amend the tariffs and charges for Civil Engineering related services.

BACKGROUND:

A uniform set of tariffs and charges in respect of Civil Engineering related services was promulgated and implemented with effect from 1 October 2002.

These tariffs and charges must be amended annually and the schedule contained in the recommendation below, indicates proposed tariffs for the various services from 1 July 20011.

RECOMMENDATION:

That in terms of the provisions of section 74(1) of the Municipal Systems Act 32 of 2000, as amended, the following tariffs be determined with effect from 1 July 2011.

		2010/11 TARIFF	2011/12 TARIFF	Percentage Increase
1.	WATER-SUPPLY			
1(1)	**Water and fire connection charges**			
1(1)(a)	For supplying and laying a communication pipe with meter:			
	Connection sizes up to 20 mm diameter.	R3 500-00	R3 500-00	0%
	All other sizes of connections.			
1(1)(b)	For purposes of calculating the charges payable in terms of item 1(1)(a), it shall be deemed that the water mains of Council are situated in the centre of the street.			
1(2)	**Cessation of water-supply**			
1(2)(a)	On written notice by any occupant that water-supply is no longer required, the connection pipe shall be disconnected and the meter removed.	R1 700-00	R1 700-00	0%
1(2)(b)	For the temporary disconnection of the water-supply to consumer premises on request:			
	a) During normal working hours	R325-00	R325-00	0%
	b) After hours	R525-00	R525-00	0%

		2010/11 TARIFF	2011/12 TARIFF	Percentage Increase
1(2)(c)	In cases where the water-supply is illegally reconnected, the normal fining clause shall be applicable as well as the following amount payable in order to disconnect the water-supply at the water main. a) First Offence b) Second Offence	 R5 000-00 R8 500-00	 R8 500-00 R10 000-00	 70% 17.65%
1(2)(d)	For installation of flow restriction device by Contractor.	As per tender	As per tender	
1(3)	**Reconnection of water-supply**			
1(3)(a)	For reconnection after disconnection due to non-payment or restricted flow, provided that account arrears have been paid or arrangements made for payment.	R205-00	R229-60	12%
1(3)(b)	For reconnection after temporary disconnection on request of consumer:			
	(i) During normal working hours.	R205-00	R229-60	12%
	(ii) After hours.	R450-00	R504-00	12%
1(3)(c)	For re-installation of total connection after disconnection due to non-payment or illegal connections, provided that account arrears have been paid or arrangements made for payment:			
	(i) Connection sizes up to 20 mm diameter	R3 500-00	R3 500-00	0%
	(ii) All other sizes of connections.	As per tender	As per tender	
1(3)(d)	For removal of flow restriction device by Contractor.			
1(4)	**Testing of water-meters**	R435-00	R525-00	20.69%
1(4)(a)	For testing of a meter up to 25 mm diameter at request of or upon the complaint of a consumer, for preliminary and final tests.			
1(4)(b)	Amount refundable for preliminary test only on request of consumer.	Actual cost + 15%.	Actual cost + 15%	
1(4)(c)	For testing of a meter larger than 25 mm at request of or upon the complaint of a consumer and private meters.	R950-00	R1 500	57.9%

		2010/11 TARIFFS	2011/12 TARIFFS	Percentage Increase
1(4)(d)	Amount refundable if meter fails the test by registering errors of more than 5% either way.	As per item 1(4)(a) & 1(4)(c)	As per item 1(4)(a) & 1(4)(c)	
1(5)	**Portable or temporary water connections**			
1(5)(a)	For providing a portable or temporary connection of 20mm diameter only:			
	(i) A non-refundable deposit	R6 000-00	R10 000-00	66.67%
	(ii) Renting of meter per month or portion thereof.	R3 500-00	R3 500-00	
	(iii) Cost of water used as per normal consumption table	Fees totally inadequate and contractors are misusing this application to avoid connection fees.	Fees totally inadequate and contractors are misusing this application to avoid connection fees.	
1(6)	**Charges for other water related work** Charges for all water related work for which Council is responsible and for which no provision has been made in this tariff.	Actual cost plus 15%	Actual cost plus 15%	
1(7)	**Special meter readings** In the event of a request from a consumer that a meter be read on any other date than the regular monthly reading date, the following amount per meter shall be payable for such reading with the exception of such cases where the request serves as a find reading for the closing of an account, and that the amount paid by the consumer shall be refunded if it appears that the regular monthly reading was faulty.	R200-00	R200-00	0%

		2010/11 TARIFF	2011/12 TARIFF	Percentage Increase
2.	**SEWERAGE**			
2(1)	**Charges for sewerage related work**	Actual cost plus 11%	Actual cost plus 11%	11%
2(2)	**Opening of sewer blockages** Opening of sewer blockages on private property or any other sewer where the origin of the blockage can be linked to a private property:			
2(2)(a)	During normal working hours per blockage (i) First 30 minutes (ii) Every 30 minutes or portion thereof thereafter	Fixed amount of R329-00 per incident	Fixed amount of R355-32 per incident	8%
2(2)(b)	After hours on working days and Saturdays per blockage (i) First 30 minutes (ii) Every 30 minutes or portion thereof thereafter	Fixed amount of R442-00 per incident	Fixed amount of R477-00 per incident	8%
2(2)(c)	On Sundays and public holidays per blockage (i) First 30 minutes (ii) Every 30 minutes or portion thereof thereafter	Fixed amount of R581-00 per incident	Fixed amount of R633-00 per incident	9%
3.	**BUILDING CONTROL**			
3(1)	Copies of documents or plans For the making of copies of documents or plans of various sizes on request:			
	A4 paper	R2-50	R2-75	10%
	A4 film 0,8mm	R7-80	R8-58	10%
	A4 durester	R9-10	R10-00	10%
	A3 paper	R4-95	R5-44	10%
	A3 film 0,8mm	R14-74	R16-20	10%
	A3 durester	R18-00	R19-80	10%
	A2 paper	R9-25	R10-18	10%
	A2 film 0,8mm	R34-10	R37-51	10%
	A2 durester	R37-40	R41-14	10%
	A1 paper	R18-70	R20-57	10%
	A1 film 0,8mm	R68-20	R75-02	10%
	A1 durester	R75-00	R82-50	10%
	A0 paper	R37-30	R41-03	10%

		2010/11 TARIFF	2011/12 TARIFF	Percentage Increase
3(2)	**Charges for approval of building plans** The charges payable in respect of every building plan submitted for consideration shall be as follows:			
3(2)(a)	Informal housing	R26-60	R29-26	10%
3(2)(b)	For project linked subsidy housing schemes	R53-35	R58-69	10%
3(2)(c)	The minimum charge payable in respect of any other plan for formal buildings	R176-00	R193-60	10%
3(2)(d)	Charges payable for any building plan for formal buildings shall be calculated according to the following scale:			
	(i) For every 10m² or part thereof of the area of the building at the level of each floor –	R18-65	R20-52	10%
3(2)(e)	Charges for internal changes to existing buildings shall be calculated on the estimated value of the work to be performed:			
	(i) The first R10 000, plus	R106-20	R116-82	10%
	(ii) Thereafter at a rate for every R200-00 for work valued above R10 000	R6-70	R7-37	10%
3(2)(f)	In addition to charges payable in terms of items 3(2)(a) to 3(2)(e), in respect of buildings in which structural steelwork or reinforced concrete or structural timber is used as the main framework or as structural components of the building, and for areas as defined in item 3(2)(a) to 3(2)(e):			
	(i) 0 – 250m² floor area	R99-40	R109-31	10%
	(ii) More than 250m² floor area, per m²	R0-52	R0-57	10%

		2010/11 TARIFF	2011/12 TARIFF	Percentage Increase
3(3)	**Sewer Inspection fees** For the inspection of any sewerage installation:			
3(3)(a)	Minimum fee for up to 40m² floor area	R87-60	R96-36	10%
3(3)(b)	Thereafter for every 40m² floor area for basements and ground floors	R18-70	R20-57	10%
3(3)(c)	Thereafter for every 40m² floor or any other floor	R9.50	R10-45	10%
3(4)	For the purpose of items 3(2) and 3(3) "area" means the overall superficial area of any building at each floor level within the same curtilage and includes the area of verandahs and balconies over public streets and basement floors. Mezzanine floors and galleries shall be measured as separate storeys.			
4.	**TOWN-PLANNING: OUTDOOR ADVERTISING**			
4(1)	**Charges for street projections and encroachments** The sum payable annually for each street projections, shall be paid to Council annually in advance before 1 July or a part of the year by the owner of the building for the projection as the case may be, and shall be calculated as follows:			
4(1)(a)	For each verandah post at street level	R583-00	R641-30	10%
4(1)(b)	For each flag post over or on any street	R44-00	R48-40	10%
4(1)(c)	For ground floor verandahs, per m² or part thereof	R3-85	R4-23	10%
4(1)(d)	For balconies, bay windows and display boxes on first floor and above, per m² or part thereof	R3-85	R4-23	10%

		2010/11 TARIFF	2011/12 TARIFF	Percentage Increase
4(1)(e)	For display boxes and windows on ground level, per m^2 or part thereof	R9-70	R10-67	10%
4(1)(f) (i)	For any other projections and encroachments within the street reserves and on other Council property, with the exception of encroachments for bona-fide horticultural purposes, on each level or storey separately per square metre or part thereof ground level, per m^2 or part thereof	R1-75	R1-93	10%
4(1)(f) (ii)	For all encroachments for bona-fide horticultural purposes within street reserves and on other Council property approved by the Council per square metre or part thereof	R1-20	R1-32	10%
4(1)(g)	For side walk lights, each	R583-00	R641-30	10%
4(2)	**Charges for posters**			
4(2)(a)	For each poster or other advertisement relating to any event other than an elections, and includes display on Council's permanent poster stands:			
	(i) Refundable deposit	R176-00	R193-60	10%
	(ii) Per poster	R7-05	R7-75	10%
4(2)(b)	For each poster or other advertisement relating to each separate candidate in an election and each separate political party			
	(i) Refundable deposit	R176-00	R193-60	10%
	(ii) Per poster	R7-05	R7-75	10%
4(2)(c)	For each poster or other advertisement relating to ward meetings constituted in accordance with section 73(1) of the Municipal Structures Act, Act 117 of 1998			
	(i) Refundable non-recurrent deposit per ward Councillor	R175-65	R193-30	10%
	(ii) Per poster	No charge	No charge	

		2010/11 TARIFF	2011/12 TARIFF	Percentage Increase
4(3)	**Charges for banners on Council's property**			
4(3)(a)	For each banner related to municipal elections	R88-00	R96-80	10%
4(3)(b)	For each banner related to Parliamentary elections	R88-00	R96-80	10%
4(3)(c)	For each banner related to gatherings	R850-00	R935-00	10%
4(3)(d)	For each banner related to advertisements	R1 463-00	R1 609-30	10%
4(4)	**Charges for banners on private property**			
4(4)(a)	For each banner on private property irrespective of what is displayed	Free	Free	
4(5)	**Charges for balloons**			
4(5)(a)	For each balloon on private or Council's property	R88-00	R96-80	10%
4(6)	Charges for each application for outdoor advertisement signs or hoardings paid in advance on submission of the application to Council:			
4(6)(a)	For each billboard composite sign or advertisement sign on Council property			
	(i) Per sign, plus	R429-00	R471-90	10%
	(ii) Rent tariff per m^2 of advertisement area per month paid yearly in advance	R14-52	R15-97	10%
4(6)(b)	For each application for amendment on already approved billboards and advertisement signs on Council property.	R194-70	R214-17	10%
4(6)(c)	For each composite sign on private property.	R429-00	R471-90	10%

		2010/11 TARIFFS	2011/12 TARIFFS	Percentage Increase
4(6)(d)	For each sky-sign on private buildings.	R88-00	R96-80	10%
4(6)(e)	For each temporary advertisement sign on any property.	Free	Free	
4(6)(f)	For each advertisement sign on private property	R88-00	R96-80	10%
4(6)(g)	For each mobile sign			
	(i) Per sign, plus	R354-00	R389-40	10%
	(ii) Per advertisement period of 14 days per allocated position.	R389-40	R428-34	10%
4(6)(h)	For outdoor advertising on street furniture.	Free	Free	
4(6)(i)	For each advertisement sign overhanging on Council property from a private building	R88-00	R96-80	10%
4(6)(j)	For each advertisement sign not specified	R88-00	R96-80	10%
4(6)(k)	Temporary direction signs to houses			
	(i) Refundable deposit per application	R88-00	R96-80	10%
	(ii) Per sign	R10-60	R11-66	10%
4(6)(l)	An administration fee of 25% of the application fee of a specific outdoor advertisement sign shall be charged for unsuccessful applications. The remaining 75% shall be refunded to the unsuccessful applicant.			
4(6)(m)	1. Permanent and temporary lamppost signs: Rental per month per lamppost utilized for advertising purposes	R19-60	R21-56	10%
	2. Event advertising against lampposts. Rental per month per lamppost utilized for event advertising purposes	R9-60	R10-56	10%

		2010/11 TARIFFS	2011/12 TARIFFS	Percentage Increase
4(7)	Charges for temporary utilizing a portion of a road reserve			
4(7)(a)	Refundable deposit for lease of road reserve for construction purposes on adjacent private property in terms of Regulation F2 of the National Building Regulations	50% of possible damage calculated by Engineer	50% of possible damage calculated by Engineer	
4(7)(b)	For each m² of road reserve in any way obstructed by a hoarding, fence, scaffolding enclosed or planked shed, per week period	R0-55	R0-60	10%
4(7)(c)	For each m² of road reserve or utilized for a planked shed not obstructing the street, per week period	R0-55	R0-60	10%
4(8)	Charges per application for the relaxation of building lines on erven	R212-60	R233-86	10%
4(9)	Welfare organizations are exempted from the payments in paragraphs 4(3) and 4(6), provided that proof of registration at the Department of Welfare be submitted	R212-60	R233-86	10%
4(10)	**TOWN PLANNING: APPLICATION TARIFF**			
A	**TOWN PLANNING AND TOWNSHIPS ORDINANCE, 1986 (ORDINANANCE 15 OF 1986)**			
1	Application for special consent in terms of the provisions of the Scheme or for use of land.	R220-00	R242-00	10%
2	Application for an amendment or deletion of the conditions on which a consent was grant in terms of the Scheme.	R200-00	R200-00	0%
3	Application for the granting of consent for relaxation of building line or the encroachment of building restriction area.	R200-00	R200-00	0%
4	Application in terms of clause 22 of a second dwelling house.	R100-00	R100-00	0%

		2010/11 TARIFFS	2011/12 TARIFFS	Percentage Increase
5(i)	Application in terms of section 56 of the Ordinance for an amendment of the Scheme. a) Residential 1 b) All other uses	 R1000-00 R1000-00	 R1000-00 R1000-00	 0% 0%
5(ii)	Application in terms of section 6(1) for subdivision	R500-00	R500,00	0%
6	Application in terms of Ordinance for the furnishing of reasons for a decision of the Council.	R200-00	R200-00	0%
7	Application in terms of Section 92(1)(a) of Ordinance for subdivision of an erf			
	a) Subdivision into five of less than portions	R220-00	R220-00	0%
	b) Subdivision into more than five portions	R220-00 plus R20-00 per portion	R220-00 plus R20-00 per portion	0%
8	Application in terms of section 92(1)(b) of the Ordinance for consolidation of two or more erven	R220-00	R220-00	0%
9	Application in terms of Section 96 of the Ordinance for establishment of a township. (Advertising and publication costs excluded)	R1000,00 plus R170-00 per 100 stands (Rounded to the nearest hundred)	R1000,00 plus R170-00 per 100 stands (Rounded to the nearest hundred)	0%
10	Application in terms of Section 125 of the Ordinance for an amendment of Scheme where the local authority complies the documents)	R550-00 plus R2-00 per stand	R550-00 plus R2-00 per stand	0%
11	Application in terms of the provision of Section 62 and 63 of the Ordinance of revoking an approved Scheme or revoking a provision in an general scheme.	R1000-00	R1000-00	0%
12	Application for an extension of boundaries of an approved township or the cancellation of the general plan.	R550-00	R550-00	0%

		2009/10 TARIFFS	2010/11 TARIFFS	Percentage Increase
13	Application for Amendment of the general plan of a township (Adverting cost excluded)	R1000-00 plus R170-00 per 100 stands (Rounded to the nearest hundred)	R1000-00 plus R170-00 per 100 stands (Rounded to the nearest hundred)	0%
14	Fees payable for cost of publication			
	a) If a local authority gives notice of an application.	Real cost with a deposit of R1000-00	Real cost with a deposit of R1000-00	0%
	b) If a local authority gives notice in Provincial Gazette of the approval of a township, extension of boundaries of a township or the amendment of a general plan of a township.	Real cost with a deposit of R1000-00	Real cost with a deposit of R1000-00	0%
	c) To the Local Government if notice is given in the Official Gasette of an approved amendment scheme.	Real cost with a deposit of R1000-00	Real cost with a deposit of R1000-00	0%
15	Application for removal of restrictive conditions	R500-00	R500-00	0%
16	Application for simultaneous rezoning and removal of restrictive conditions.	R1000-00	R1000-00	0%

		2010/11 TARIFF	2011/12 TARIFF	Percentage Increase
5	**HIRING OUT OF EQUIPMENT** Charges for the hiring out of equipment and vehicles, at charges as set out hereunder that include fuel but exclude the driver or operator, supervision, 15% administration cost and VAT, unless otherwise indicated.			
5(1)	Rollers:			
	Self-propelled steel	R240 per hour	R240 per hour	0%
	Self-propelled rubber	R260 per hour	R260 per hour	0%
	Hand-vibrating	R72 per hour	R72 per hour	0%
	Towed	R75 per hour	R75 per hour	0%
	Towed vibrating	R80 per hour	R80 per hour	0%
	Pneumatic	R95 per hour	R95 per hour	0%
5(2)	Tippers	R250 per hour	R250 per hour	0%
5(3)	Tipper with crane	R350 per hour	R350 per hour	0%
5(4)	Lorries:			
	Up to 9 tons	R280 per hour	R280 per hour	0%
	9 to 16 tons	R300 per hour	R300 per hour	0%
	All lorries with cranes	R300 per hour	R300 per hour	0%
5(5)	Special purpose lorry Crane truck mounted	R110 per hour	R110 per hour	0%
5(6)	Tractors:			
	Up to 20 kW	R150 per hour	R150 per hour	0%
	21 to 59 kW	R160 per hour	R160 per hour	0%
	Above 59 kW	R285 per hour	R285 per hour	0%

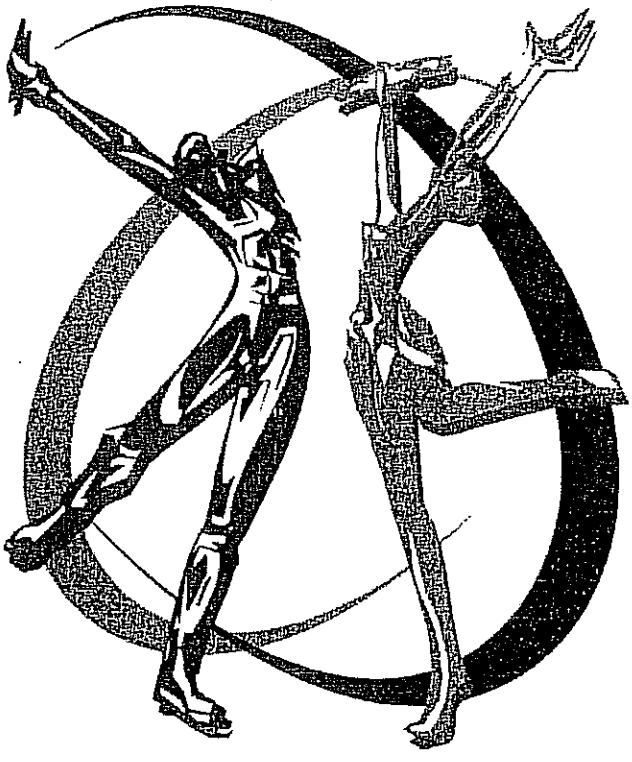
		2010/11 TARIFF	2011/12 TARIFF	Percentage Increase
5(7)	Watertankers: 5 000 litres	R250 per hour	R275 per hour	10%
	10 000 litres	R280 per hour	R308 per hour	10%
	16 000 litres	R300 /h	R330 /h	10%
5(8)	Loaders: Cat 428B	R305 per hour	R335-50 per hour	10%
	Cat 936E	R335 per hour	R368-50 per hour	10%
	Cat 920			
5(9)	Lowbeds (including horse, driver and fuel)	R18-00 per kilometer plus R480 per hour	R19-80 per kilometer plus R528 per hour	10%
5(10)	Slurry trailor (including horse, driver and fuel)	R230 per hour	R253 per hour	10%
5(11)	Graders (including fuel and driver): Dresser A608	R502 per hour	R552-20 per hour	10%
	Cat 140G	R530 per hour	R583 per hour	10%
5(12)	Bulldozer	R545 per hour	R599-50 per hour	10%
5(13)	Water pumps: Tailer mounted	R180 per hour	R198 per hour	10%
5(14)	Trailers: 3 to 5 ton	R95 per hour	R104-50 per hour	10%
	Tanker	R170 per hour	R187 per hour	10%
5(15)	Chip spreaders	R95 per hour	R104-50 per hour	10%
5(16)	Road sweepers: Mechanical towed	R70 per hour	R77 per hour	10%
	Self-propelled	R175 per hour	R192-50 per hour	10%
5(17)	Disc harrow	R100 per hour	R110 per hour	10%
5(18)	Backhoe Loaders: **Cat 428B**	R280 per hour	R308 per hour	10%
	Cat 426B	R290 per hour	R319 per hour	10%

	Disposal of refuse:			
5 (19)	General Public up to 1 000 kg	Free	Free	
5 (20)	Disposal of general and non-hazardous industrial dry solid waste by the general public and constractors, in excess of 1 000 kg		R45-00	
5 (21)	Disposal of clean compostable garden refuse by the general public and contractors in excess of 1 000 kg.		R18-00	
5 (22)	Clean building rubble (less than 300 mm in diameter		R12-00	
5 (23)	Soil, usable as cover material		Free	
5 (24)	Tyres – rim size up to 70cm in diameter (normal motor vehicle tyre)		R7-00	
5 (25)	Tyres – rim size greater than 110cm in diameter (normal truck tyre)		R9-00	
5 (26)	Tyres – rim size up to 116cm in diameter and greater than 116mm in diameter (Earthmoving equipment)		R50-00	
5 (27)	Tyres cut or shredded per 1 000 kg or part thereof		R15-00	
6	**ACCESS AND PARKING IN CBD'S**			
6(1)	For the loss of each parking space or for the shortage of parking as required by the Klerksdorp Town-planning Scheme	R3 600	R3 960-00	10%
6(2)	For the removal or move of each parking meter	Actual cost +15%	Actual cost +15%	10%
6(3)	For the removal or move of each traffic sign	Actual cost +15%	Actual cost +15%	10%
6(4)	For the provision of an access in the kerbing per m length	Actual cost +15%	Actual cost +15%	10%
6(5)	For the closure of an access in the kerbing per m length	Actual cost +15%	Actual cost +15%	10%
6(6)	For the replacement or move of each storm-water catchpit	Actual cost +15%	Actual cost +15%	10%

		2010/11 TARIFF	2011/12 TARIFF	Percentage Increase
6(7)	For the replacement or move of each manhole	Actual cost +15%	Actual cost +15%	10%
6(8)	For the saw off and removal of each street tree	Actual cost +15%	Actual cost +15%	10%

SUBMITTED FOR CONSIDERATION

CITY OF MATLOSANA



TARIFF OF HALLS AND DETERMINATION OF POLICY 2011/2012

TARIFF OF HALLS: DETERMINATION OF POLICY: KLERKSDORP, RANDLESPARK, ALABAMA, MANZILPARK, TIGANE, KHUMA, STILFONTEIN, KANANA

6/18/6
6/18/7
6/18/8
6/8/2/5
(AONC)

PURPOSE

To consider tariff increases.

BACKGROUND:

Due to increasing costs it is necessary to increase costs by 5% every year. The following increases are proposed:

AUDITORIUM

Details	Day 08:00 – 18:00		Evening: 18:00 – 24:00		
	2011/12	2010/11	2011/12	2010/11	
Lectures/meetings/religious services/prize giving functions/eistedfodds and similar functions as approved/beauty contests/schools revues/fashion shows	R 598,50	R 570,00	R903,00	R860,00	
Funerals per hour	R105,00	R100,00			
Stage shows and performances by artists (per show)	R1212.75	R1155,00	R1260,00	R1200,00	
Preparation/erection of décor/repetitions/rehearsals	R157.50	R150,00	R252,00	R240,00	
Full rehearsals	R525,00	R500,00	R840,00	R800,00	
Foyer only	R273,00	R260,00	R283.50	R270,00	
Party political purposes during parliamentary and municipal elections	R903,00	R860,00	R903,00	R860,00	
Spotlight	R115,50	R110,00	R105,00	R105,00	
Grand Piano	R210,00	R200,00	R210,00	R200,00	
Microphones	R52,50	R50,00	R52,50	R50,00	
3 Phase power supply	R200,00	-	R200,00	-	
Stage lights (new)	R500,00				

BANQUET HALL

Details	Day : 08:00 – 18:00		Day and Evening : 08:00 – 24:00	
	2011/12	2010/11	2011/12	2010/11
Functions excluding use of kitchen Per formances/demonstration/bazaars/exhi bitions/concerts/folk dancing/recitals/a mateur boxing/wrestling/karate/judo and other as approved	R630,00	R600,00	R780,00	R750,00
Functions including use of kitchen. Receptions/weddings/dances/"sokkies"/ fashion shows and similar functions	R1144,50	R1090,00	R1260,00	R1200,00
Preparation on days preceding the hire (kitchen excluded)	R157,50	R150,00	R283,50	R270,00
Parliamentary elections purposes (polling booth)	R283,50	R270,00	R294,00	R280,00
Party political purposes during parliamentary and municipal elections	R325,50	R310,00	R409,00	R390,00
Auctions/public sales/exhibitions and demonstrations of antiques/ works of art/furniture and other approved merchandise and/or any other use for the purpose of gain (profit motive)	R782,25	R745,00	R848,50	R770,00
Lectures/meetings/religious services/ Conferences Examination purposes	R105PH	R100PH	R105PH	R100PH
Piano	R200,00	R100,00	R200,00	R100,00
Microphones	R52,50	R50,00	R52,50	R50,00
3 Phase power	R200,00			
Stainless steels serving dishes (for bay mari)	R100,00			

BALLROOM HALL

Details	Day : 08:00 – 18:00		Day and Evening : 08:00 – 24:00	
	2012/11	2010/11	2011/12	2010/11
Functions excluding use of kitchen Per formances/demonstration/bazaars/ exhibitions/concerts/folk dancing/ recitals/amteur boxing/wrestling/karate/ Judo and other as approved	R630,00	R600,00	R630,00	R600,00
Functions including use of kitchen. Receptions/weddings/dances/"sokkies"/ fashion shows and similar functions	R861,00	R820,00	R1039,50	R990,00
Preparation on days preceding the hire (kitchen excluded)	R157,50	R150,00	R273,00	R260,00
Parliamentary elections purposes (polling booth)	-			
Party political purposes during parliamentary and municipal elections	-			
Auctions/public sales/exhibitions and demonstrations of antiques/ works of art/furniture and other approved merchandise and/or any other use for the purpose of gain (profit motive)	R551,25	R525,00	R651,00	R620,00
Lectures/meetings/religious services/ Conferences purposes	R63PH	R60PH	R63PH	R60PH
Examination purposes	R85,25PH	R55PPH	R68,25PH	R65PH
Piano	R105,00	R100,00	R105,00	R100,00
Microphones	R52,50	R50,00	R52,50	R50,00

ARTS HALL

Details	Day : 08:00 – 18:00		Day and Evening : 18:00 – 24:00	
	2012/11	2010/11	2012/11	2010/11
Performance and/or parties in connection with the performing arts (music, singing, etc) and/or any other approved purpose	R252,00	R240,00	R325,50	R310,00
Preparation on days preceding the hire (on days which the hall is hired it shall be available free of charge for preparation purposes)	R94,50	R90,00	R157,50	R150,00
Receptions/weddings/small shows and for any other approved functions	R294,00	R280,00	R330,00	R315,00
Piano	R105,00	R100,00	R105,00	R100,00

Meetings/religious services/lectures/examinations	R68,25	R65,00	R68,25,00	R65,00	

JOHAN DE WIT HALL (RANDLESPARK)

Details	Day and evening : 08:00 – 24:00		
	2012/11	2010/11	
Needlework and other handicraft classes are approved and indoor sport and recreation practice sessions as approved: maximum 3 hours per occasion	R73,50	R70,00	
Concerts/stage shows/recitals/amateur/boxing/wrestling/judo/ tournament/competitions/christmas tree functions/filmshows/ eistedfodds/parliamentary election purposes (polling booth)	R262,50	R250,00	
Meetings/conferences/religious services/lectures/political meetings	R210,00	R200,00	
Receptions/weddings/dances/fashion shows (including use of kitchen)	R525,00	R500,00	
Repetitions/preparation on days preceding the hire	R84,00	R80,00	
Auctions/public sales/exhibitions and demonstration of antiques/works of art/furniture and any other use for the purpose of gain (profit motive)	R504,00	R480,00	
Examination purposes per hour	R42PH	R40PH	

KHUMA COMMUNITY HALL AND PEOPLES HALL

	2012/11	2011/10	
Meetings, political purposes, conferences, elections	R94,50	R90,00	
Practise sessions	R68,50	R65,00	
Charitable, dramatical, cultural, hero worshipping, education, agriculture, horticulture and similar organisations or associations of a non-profitable nature, Christmas trees and bazaars Candidate for municipal elections	R94,50	R90,00	
Wedding celebrations, receptions, cocktail parties, luncheons, fetes, socials and dances	R262,50	R250,00	
Religious gatherings.	R94,50	R90,00	
Serving of refreshments after a funeral	R94,50	R90,00	
Concerts, plays, operas, fashio9n shows, orchestra or ballet performances, bioscopes, film shows and similar performances and entertainments : Professionals Amateurs : Rehearsals and practices provided that the hall is not required for other purposes :	R178,50	R170,00	
Lectures, dancing, ballet, music, singing, gymnastics, karate and similar lectures and classes (including the use of cloak rooms): Professional groups	R94,50	R90,00	

Amateurs (I) Locals (II) Non-Locals Exhibitions, shows, fashion parades, demonstrations and sales	R60,00 R95,00	R60,00 R95,00	
(In aid of religious associations or organizations. A satisfactory certificate in support thereof may be required from such organization or association).	Free of Charge	Free of Charge	
Halls free of charge Municipal purposes. For the use of the hall and all facilities for civic functions and meeting called by the Mayor, miscellaneous municipal purposes and by the Municipal Employees Association and The Association of Municipal Employers.	Free of charge	Free of charge	
For the use by an institution, organization, society or club or clubs stipulated in terms of section 79(16) (a) of the Local Government Ordinance, 1939, which in the opinion of the Council would be in the interest of the Council or inhabitants of the Municipality and community.	Free of charge	Free of charge	
Preparation of a hall prior to a term of lease, provided only no other prejudiced.	52,50	50-00	

ALABAMA, MANZILPARK AND JOUBERTON

DETAILS	DAY & EVENING 08:00 – 24:00		
	2012/11	2011/10	
Needlework and other handicraft classes are approved and indoor sport and recreation practice sessions as approved : maximum 3 hours per occasion	R73,50	R70,00	
Concerts / Stage Shows / Recitals / Amateur / Boxing / Wrestling / Karate / Judo Tournament / Competition and other as approved	R262,50	R250,00	
Meetings / Conferences / Religious Services / Funeral services /Lectures / Political Meetings / Examinations Purposes	R52,50	R50,00	
Receptions / Weddings / Dances / Fashion Shows (Including use of kitchen)/School functions	R504,00	R480,00	
Repetitions / Preparation on days preceding the hire	R94,50	R90,00	
Auctions / Public Sales / Exhibitions and Demonstrations of antiques / Works of art / Furniture and any other use for the purpose of gain (Profit Motive)	R525,00	R500,00	
JOUBERTON braai area and kitchen MANZILPARK cooking shed	R250,00	-	

HALLS INCLUDING FOYER & KITCHEN : ALABAMA, MANZILPARK & JOUBERTON

DETAILS	2012/11	2010/11	
DAY (WHEN OTHER TIMES ARE NOT PRESCRIBED 08:00 – 23:30)			
Inside sports and practice sessions as approved : Maximum 3 hours per institution per event	R73,50	R70,00	
Art and/or Cultural Competitions	R525,00	R500,00	
Lectures, Meetings, Conferences, Church Services, School functions	R199,50	R190,00	
Exhibitions, Bazaars, Fashion Shows	R500,00	R480,00	
Auctions, Sales, Exhibitions and Demonstrations of antiques, arts, furniture and any other approved ware or any other approvals with a profit motive	R504,00	R480,00	
Examination purposes upon receipt of application per occasion	FREE		
Films with a profit motive	R525,00	R500,00	
Parties, Dances, Weddings	R504,00	R480,00	
Parliamentary and Election Motives	R252,00	R240,00	
Party Politics	R199,50	R190,00	
Repetitions, Preparations on days directly before functions	R94,50	R90,00	

FOYER OF HALL, SUB HALL (MANZILPARK), KITCHEN (MANZILPARK & ALABAMA)

DETAILS	2012/11	2011/10	
Inside sports and practice sessions Maximum 3 hours	R31,50	R30,00	
Church Services	R94,50	R90,00	
Christmas Tree Functions	R94,50	R90,00	
Exhibitions, Bazaars	R115,50	R110,00	
Parties	R178,50	R170,00	
Repetitions, Preparations on days directly before functions	R42,00	R40,00	
Food Preparation (Kitchens)	R115,50	R110,00	

TIGANE COMMUNITY HALLS

Details			
Meetings, political purposes, conferences, elections	2012/11	2011/10	
Charitable, dramatical, cultural, hero worshipping, education, agriculture, horticulure and similar organisations or associations of a non-profitable nature, Christmas trees and bazaars Candidate for municipal elections	R115,50	R110,00	NE
Wedding celebrations, receptions, cocktail parties, luncheons, fetes, socials and dances	R120,75	R115,00	
Religious gatherings.	R57,75PH	R55PH	
Serving of refreshments after a funeral	R120,75	R115,00	
Concerts, plays, operas, orchestra or ballet performances, bioscopes, film shows and similar performances and entertainments :	R120,75	R115,00	

Professionals Amateurs : Rehearsals and practices provided that the hall is not required for other purposes: Locals Non Locals			
Lectures, dancing, ballet, music, singing, gymnastics, karate and similar lectures and classes (including the use of cloak rooms): Professional groups Amateurs (i) Locals (ii) Non-locals Exhibitions, shows, fashion parades, demonstrations and sales	R120,75	R115,00	
(In aid of religious associations or organisations. A satisfactory certificate in support thereof may be required from such organisation or association)	R120,75	R115,00	
Halls free of charge Municipal purposes. For the use of the hall and all facilities for civic functions and meeting called by the Mayor, miscellaneous municipal purposes and by the Municipal Employees Association and the Association of Municipal Employers	Free of charge	Free of charge	
For the use by an institution,, organisation, society or club or clubs stipulated in terms of section 79(16)(a) of the Local Government Ordinance, 1939, which in the opinion of the Council would be in the interest of the Council or inhabitants of the Municipality and the community	Free of charge	Free of charge	
Preparations of a hall prior to a term of lease, provided only no other prejudiced.	R45,00		

KANANA COMMUNITY HALL

Details	2012/11	2011/10	
Meetings, political purposes, conferences, elections	R115,00	R110,00	
Charitable, dramatical, cultural, hero worshipping, education, agriculture, horticulure and similar organisations or associations of a non-profitable nature, Christmas trees and bazaars Candidate for municipal elections	R120,75	R115,00	
Wedding celebrations, receptions, cocktail parties, luncheons, fetes, socials and dances	R120,75	R115,00	
Religious gatherings and for the serving of refreshments after a funeral	R120,75	R115,00	
Concerts, plays, operas, orchestra or ballet performances, bioscopes, film shows and similar performances and entertainments : Professionals Amateurs : Rehearsals and practices provided that the hall is not required for other purposes: Locals Non Locals	R120,75 R120,75	R115,00 R115,00	

Lectures, dancing, ballet, music, singing, gymnastics, karate and similar lectures and classes (including the use of cloak rooms): Professional groups Amateurs (i) Locals (ii) Non-locals Exhibitions, shows, fashion parades, demonstrations and sales	R120,75	R115,00	
(In aid of religious associations or organisations. A satisfactory certificate in support thereof may be required from such organisation or association)	R120,75	R115,00	
Halls free of charge Municipal purposes. For the use of the hall and all facilities for civic functions and meeting called by the Mayor, miscellaneous municipal purposes and by the Municipal Employees Association and the Association of Municipal Employers	Free of charge	Free of charge	
For the use by an institution,, organisation, society or club or clubs stipulated in terms of section 79(16)(a) of the Local Government Ordinance, 1939, which in the opinion of the Council would be in the interest of the Council or inhabitants of the Municipality and the community	Free of charge	Free or charge	
Preparations of a hall prior to a term of lease, provided only no other prejudiced.	R78,75	R75,00	

RECOMMENDATION:

a) That no telephonic reservations for the hiring of halls or any other facilities of Council be accepted and that reservations only be made on the official application form and a 50% deposit of hiring fees be paid.

b) That the escalation of fees for hiring of halls be revised by Council and to be implemented from 1 July 2011 to 30 June 2012.

c) That reservations of halls on a regular long term basis only be reserved for one month in advance.

d) That Council determine it as policy that no halls or facilities in the hall of the Council be made available free of charge for use by the public, associations, organisations and schools: Provided that 100% discount be allowed to schools hiring halls or facilities for examination purposes and also applying therefore, after an item on this has been presented before Council. All schools get 50% discount once a year.

e) **That the use of Council facilities free of charge for example office accommodation where profit for own use is at stake be referred back to the Office of the Executive Mayor for approval.**

f) That no reservations for halls be accepted from the public before 1 September for the next year running from 1 January.

g) That the cashiers receiving the deposit on the rent of a hall, remind the lessee to show his/her receipt to the reservation official.

h) That the rent tariff for all halls allow a deduction of 60% in respect of rent of halls to the following organisations as a single deduction per year:-

ATKV
Aids Foundations
Altscheimer Support Centre
Atleno Distrophy Centre
Correctional Services
Daphne Lee
Down Sindrome Committee
Excelsius Nursing College
Folang Disable Centre
Geloftefeeskomitee
Hospice
Ikaheng Disable Centre
Janie Schneider
KANSA
Khuma Child Welfare
KOSH Support Group
Lions
National Sport Tournaments
NG Welsyn
Old Aged Homes
Oncology Dept
Paraplegic and Retarded Sports Council
Rotary
Round Table
SA Vroue-Landbou-Unie
SANTA
SPCA
Stilfontein and Orkney Child and Family Welfare
Tecford Centre
Triest Training Centre
Vuselela College

i) That all halls and facilities be vacated by their lessees at 18:00 for a day function and 24:00 for a night function respectively.

j) That no eating and drinking are allowed in Auditorium.

k) That the following rebates on the charges shall be applicable in respect of the premises/facilities indicated for functions and meetings arranged or held by the under mentioned classes of organisations except if used on Sundays and public holidays:-

(1) Local Church or Ecclesiastical Organisations: 30%

(2) Local Dramatic, Musical, Ballet and Cultural Organisations: 30%

(3) Local Charitable Organisations or in cases where the proceeds of a function are used exclusively for local charitable purposes: 30%

(4) 60% rebate in respect of organisations as approved by the Mayoral Committee provided that subject to the approval of the relevant Mayoral Committee of the purpose for which the premises/facilities shall be used, each of the organisations shall be entitled to the rebate of 60% in respect of the charges of the premises/facilities not more than once per annum, whether they are used separately or jointly on that occasion.

l) That for the following the halls shall be free of charge:-

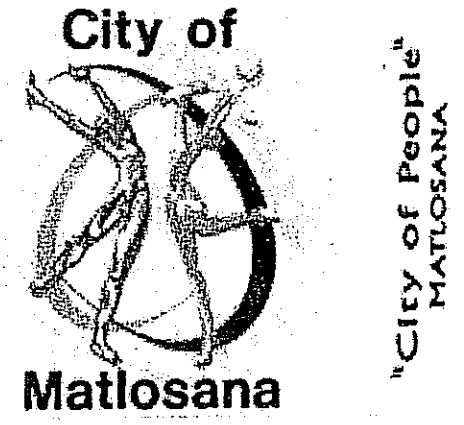
Air show
Aids Foundations & TB related foundations
Street Festival
Department of Social services, Art and Culture and Sport
Agriculture and Environment
Career exhibitions
CCMA
Dept of Economic Dev & Tourism
Dept of Education
Department of Health
FB Organisation
Functions for municipal purposes
IEC
Junior City Council
Klopp
Multi Vision Youth Project
Municipal Unions
North West Youth Choir
Old Aged Homes and functions for the elderly people
SAPD
SDM Municipality
Street Festival
School and Music examinations
UIF payment
Ward meetings by Ward Councillors (PA system excluded)
Youth and Junior Councils
Zephyros Youth Wind Orchestra

SUBMITTED FOR CONSIDERATION

POLICIES

2011/2012

CITY OF MATLOSANA



DRAFT CUSTOMER CARE CREDIT CONTROL & DEBT COLLECTION POLICY 2011/2012

Braam Fisher Street
KLERKSDORP, 2570

P O Box 99
KLERKSDORP

PREAMBLE

WHEREAS section 96 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) requires a Council to adopt, maintain and implement a credit control and debt collection and customer care policy;

AND WHEREAS section 97 of the Systems Act prescribes what such policy must provide for;

AND WHEREAS Municipalities are required in certain circumstances to comply with the National Credit Act No. 34 of 2005;

NOW THEREFORE the Municipal Council of the City of Matlosana adopts the policies as set out in this document.

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CHAPTER 1

INTERPRETATION

1. Definitions

For the purpose of this policy, the wording or any expression has the same meaning as contained in the Act, except where clearly indicated otherwise and means the following:

"**Act**" - The Local Government Act: Systems Act, 2000 (Act No 32 of 2000) as amended from time to time;

"**Authorized Representative**" - Person or instance legally appointed by the Council to act or to fulfil a duty on its behalf;

"**Chief Financial Officer**" - the person appointed by Council to administer its finances regardless of the designation or title attached to the post;

"**Consumer**" - any occupier of any property to which the Council has agreed to supply services or already supplies services to, or failing such an occupier, then the owner of the property;

"**Council**" -the municipal Council of the City of Matlosana;

"**Credit control and debt collection**" - means the functions relating to the collection of unpaid debt payable to the Council and the restructuring of such debt;

"**Defaulter**" - a consumer who owes money to the Council after the due date has expired;

"**Equipment**" - a building or other structure, pipe, pump, wire, cable, meter, engine or any accessories;

"**Households**" - persons older than 18 years that occupied a property within the jurisdiction of the Council regardless whether the person rents or owns the property;

"**interest**" - a charge levied, with the same legal priority as service charges, on arrear amounts calculated at a standard rate equal to an interest rate of 15% per annum.

"**Council**" - the institution that is responsible for the collection of funds and the provision of services to the consumers of;

"**Municipal account**" - shall include levies or charges in respect of the following services and taxes:

(a) electricity consumption,
(b) water consumption,
(c) refuse removal,
(d) sewerage services,
(e) basic electricity charges
(f) basic water charges
(g) rates,
(h) interest and/or surcharges,
(i) housing rentals and instalments,
(j) miscellaneous and sundry charges.

"**Municipal Manager**" - the person appointed as Municipal Manager in terms of section 82 of the Local Government: Structures Act, 1998, (Act 117 of 1998) and include any person acting in that position or to whom authority was delegated;

"**municipal services**" - those services provided by the Council, such as, inter alia the supply of water and electricity, refuse removal, sewerage treatment, and for which services charges are levied;

"**occupier**" - any person, who occupies any property or part thereof, without taking cognisance of the title in which he or she occupies the property,

"official business language" - English

"owner" –

(a) the person in whose name the property is legally vested;

(b) in the case where the person in whose name the property is vested, is insolvent or deceased, or is disqualified in terms of any legal action, the person who is responsible for administration or control of the property as curator, trustee, executor, administrator, legal manager, liquidator, usufructuary, servitude holder or any other legal representative;

(c) in the case where the Council are unable to establish the identity of such person, the person who are entitled to derive benefit from the property or any buildings thereon;

(d) in the case of a lease agreement in excess of 30 years was entered into, then the lessee;

(e) regarding:

(i) a portion of land allotted on a sectional title plan and which is registered in terms of the Sectional Title Act, 1986 (Act 95 of 1986), without limiting it to the developer or managing body to the communal property;

(ii) a portion as defined in the Sectional Title Act, the person in whose name that portion is registered to in terms of a "sectional title, including the legally appointed representative of such person;

(f) any legal entity including but not limited to:

(i) a company registered in terms of the Companies Act, 1973 (Act 61 of 1973), a trust inter vivo, trust mortis causa, a closed corporation registered in terms of the Close Corporation Act, 1984 (Act 69 of 1984) and any voluntary organisation;

(ii) any provincial or national government department, local authority;

(iii) any Council or management body established in terms of any legal framework applicable to the Republic of South Africa; and

(iv) any embassy or other foreign entity.

(g) owned by a Council and which has been disposed of, but which has not been transferred to the person to whom it has been disposed of, from the date of the disposition concerned, such person; and

(h) owned by or under the control or management of a Council while held under a lease or any express or tacit extension thereof or under any

other contract or under servitude or right analogous thereto, the person so holding the immovable property.

"**property**" - any portion of land, of which the boundaries are determined, within the jurisdiction of the Council.

CHAPTER 2

GENERAL OBJECTIVES AND PRINCIPLES

2. General Objectives

(1) The objectives of this policy are to:-

(a) provide a framework where the Council can exercise its executive and legislative authority with regard to credit control and debt collection;

(b) ensure that all monies due and payable to the Council are collected and used to deliver services in the best interests of the community, residents and consumers and in a financially sustainable manner;

(c) provide a framework for customer care and indigent support;

(d) describe credit control measures and sequence of events;

(e) outline debt collection and credit control procedures and mechanisms; and

(f) set realistic targets for credit control and debt collection;

(g) comply with NCA (National credit Act) where applicable

(2) All internal communications should be in the official business language.

3. Principles

(1) The administrative integrity of the Council must be maintained at all costs. The democratically elected Councillors are responsible for policy-making, while it is the responsibility of the Municipal Manager to ensure the execution of these policies.

(2) All consumers must complete an official application form, formally requesting the Council to connect them to service supply lines. The most important rights and obligations of the consumer and Council must be included in the service application form.

(3) A copy of the application form, conditions of services and extracts of the relevant Council's customer care, credit control and debt collection policy and by-laws must be handed to every consumer on request.

(4) Billing is to be accurate, timeous and understandable.

(5) The consumer is entitled to reasonable access to pay points and to a variety of reliable payment methods.

(6) The consumer is entitled to efficient, effective and reasonable responses to enquiries and appeals, and should suffer no disadvantage during the processing of such requests.

(7) Enforcement of payment must be prompt, consistent and effective.

(8) Unauthorised consumption, connection and reconnection, the tampering with or theft of meters, service supply equipment and the reticulation network and any fraudulent activity in connection with the provision of municipal services will lead to disconnections, penalties, loss of rights and criminal prosecutions.

(9) Incentives and disincentives may be used in collection procedures.

(10) The collection process must be cost-effective.

(11) Results will be regularly and efficiently reported and monitored.

(12) Application forms will be used to, *inter alia*, categorise consumers according to credit risk and to determine relevant levels of services and deposits required.

(13) Targets for performance in both consumer service and debt collection will be set and

(14) Where practically possible the debt collection and customer care policies would be handled independently of each other and the organisational structure will reflect the separate functions.

(15) Consumers that meet Council's indigent criteria must be identified and supported but must take note that their indigent status will be listed for ITC purposes.

CHAPTER 3

DUTIES AND FUNCTIONS

4. Duties and Functions of Council

(1) To approve a budget consistent with Council's Integrated Development Plan.

(2) To impose rates and service charges to finance the budget.

(3) To facilitate sufficient funds to give access to basic services for the poor.

(4) To provide for a bad debt provision, in line with the payment record of consumers as reflected in the financial statements of the Council.

(5) To set an improvement target for debt collection, in line with acceptable accounting ratios and resources available to the Municipal Manager.

(6) To approve a reporting framework for customer care, credit control and debt collection.

(7) To consider and approve by-laws to give effect to the Council's policy.

(8) To revise the budget should Council's targets for customer care, credit control and debt collection not be met.

(9) To take disciplinary and/or legal action against Councillors, officials and agents who do not execute Council policies and by-laws, or act improperly in terms of such policies and by-laws.

(10) To approve a list of attorneys that will act for Council in all legal matters relating to debt collection.

(11) To delegate the required authorities to monitor and execute the customer care, credit control and debt collection policy and by-law to the Executive Mayor and Municipal Manager.

(12) To provide sufficient capacity in the Council's Financial Directorate for customer care, credit control and debt collection. Alternatively to appoint a Service Provider, or debt collection agent.

(13) To assist the Municipal Manager in the execution of his duties, if and when required.

(14) To provide funds for the training of staff.

5. Duties and Functions of Councillors

(1) To hold regular ward meetings.

(2) To adhere to and convey Council policies to consumers and ratepayers.

(3) To adhere to the Code of Conduct for Councillors.

(4) To give inputs regarding indigent applications.

6. Duties and Functions of Executive Mayor

(1) To ensure that Council's budget, cash flow and targets for debt collection are met and executed in terms of the policy and relevant by-laws.

(2) To monitor the performance of the Municipal Manager in implementing the policy and by-laws.

(3) To review and evaluate the policy and by-laws in order to improve the efficiency of Council's customer care, credit control and debt collection procedures, mechanisms and processes.

(4) To report to Council.

7. Duties and Functions of the Municipal Manager

(1) To implement good customer care management systems.

(2) To implement Council's customer care, credit control and debt collection policy.

(3) To install and maintain appropriate accounting and credit control systems.

(4) To bill consumers.

(5) To demand payment on due dates.

(6) To raise interest and collection fees for payment defaults.

(7) To appropriate payments received.

(8) To collect outstanding debt.

(9) To provide different payment methods.

(10) To determine customer care, credit control and debt collection measures.

(11) To determine all relevant work procedures for, inter alia, public relations, arrangements, disconnections of services, summonses, attachments of assets, sales in execution, write-off of debts, sundry debtors and legal processes.

(12) To instruct attorneys to proceed with legal processes.

(13) To set performance targets for staff.

(14) To appoint staff to execute Council's policy and by-laws in accordance with Council's appointment policy.

(15) To delegate certain functions to heads of departments.

(16) To determine control procedures.

(17) To monitor contracts with Service Providers in connection with credit control and debt collection.

(18) To report to the Executive Mayor.

8. Duties and Functions of Communities, Ratepayers and Residents

(1) To fulfil certain responsibilities, as brought about by the privilege and or right to use and enjoy public facilities and municipal services.

(2) To pay service fees, rates on property and other taxes, levies and duties imposed by the Council on or before due date.

(3) To obtain a duplicate account at the municipal help desk if an account is not delivered during the normal billing cycle.

(4) To notify the Council when services are not longer required at a particular service delivery point and of address changes.

(5) To safeguard and maintain service meters in a readable condition.

(6) To observe the mechanisms and processes of the Council in exercising their rights.

(7) To allow municipal officials reasonable access to their property to execute municipal functions.

(8) To comply with the by-laws and other legislation of the Council.

(9) To refrain from tampering with municipal services and property.

(10) To maintain credit and pre-payment meters.

CHAPTER 4

PERFORMANCE EVALUATION AND REPORTING

9. Objective

The municipal Council in consultation with the municipal manager must establish a mechanism to set targets for debt collection, customer care and administrative performance, evaluate performances and take corrective actions on an regular basis to enhance credit control and debt collection

10. Income Collection Targets

Council to create targets that include:

Reduction in present monthly increase in debt in line with performance agreements determined by Council from time to time.

11. Consumer Service Targets

The Consumer targets as identified are as follows:

(i)	Response time to customer queries:	- Initial response within 5 working days.
(ii)	Resolution of Queries:	- 45 working days to resolve queries and appeals.
(iii)	Date of first account delivery of new customers:	- By second billing cycle after date of application or occupation whichever is the latest.
(iv)	Reconnection time:	- within 24 hours after appropriate payment / arrangement has been made.
(v)	Meter reading cycle:	- 100% of meters being read on monthly basis on a similar date with a maximum of 3 consecutive months estimated.
(vi)	Indigent application:	- within 2nd billing cycle response for approval or disapproval, as well as provision of subsidy.

12. Administrative Performance

Council to create targets that will include:

(a) Cost efficiency of debt collection.

- Cost of collection not to exceed the capital debt amount;
- All reasonable steps to be taken to limit cost to Council or the customer;
- Cost of collection is to be recovered from the defaulting customers

(b) Query and appeal periods.

(c) Enforcement mechanism ratios.

13. Reporting

(1) The Chief Financial Officer shall report monthly to the Municipal Manager in a suitable format to enable the Municipal Manager to report

to the Executive Mayor as supervisory authority in terms of section 99 of the Systems Act, read with section 100(c). This report shall contain particulars on:

(a) Cash collection statistics, showing high-level debt recovery information (numbers of consumers; enquires; arrangements; default arrangements; growth or reduction of arrear debt). Where possible, the statistics should ideally be divided into wards, business (commerce and industry), domestic, state, institutional and other such divisions.

(b) Performance of all areas against targets agreed to in item 11 of this policy document.

(2) If in the opinion of the Chief Financial Officer, Council will not achieve cash receipt income equivalent of the income projected in the annual budget as approved by Council, the Chief Financial Officer will report this with motivation to the Municipal Manager who will, if he agrees with the Chief Financial Officer, immediately move for a revision of the budget according to realistically realisable income levels.

(3) The Executive Mayor as Supervisory Authority shall, at intervals of 3 months, report to Council as contemplated in section 99(c) of the Systems Act.

CHAPTER 5

CUSTOMER CARE POLICY

14. Objective

To focus on the client's need in a responsible and pro-active way, to enhance the payment of services and to create a positive and cooperative relationship between the persons responsible for the payment of services received, and the Council, and where applicable, any service provider.

15. Communication

(1) The Council will, within its financial and administrative capacity, conduct an annual process of compiling and communicating its budget to the public where possible

(2) Council's Customer care, Credit Control and Debt Collection Policy or relevant extracts thereof, will be available in English and will be made available by general publication and on specific request, and will also be available for perusal at Council's offices.

(3) Council will endeavour to distribute a regular newsletter when possible, which will give prominence to customer care and debt issues.

(4) Ward Councillors will be required to hold regular ward meetings, at which customer care and debt collection issues will be given prominence.

(5) The press will be encouraged to give prominence to Council's Customer care, Credit control and Debt Collection policies, and will be invited to Council or Committee meetings where these are discussed.

16. Metering

(1) The Council will endeavour, within practical and financial limits, to provide meters to every paying consumer for all services.

(2) All meters will be read monthly, if at all possible. If the meter is not read monthly the Council will estimate the consumption in terms of Council's operational procedures;

(3) Consumers are entitled to request verification of meter readings and accuracy within reason, but may be held liable for the cost thereof.

(4) Consumers will be informed of meter replacement.

(5) If a service is metered but it cannot be read due to financial and human resource constraints or circumstances out of the control of the Council or its authorised agent, and the consumer is charged for an estimated consumption the account following the reading of the metered consumption must articulate the difference between the actual consumption and the average consumption, and the resulting credit or debit adjustments.

17. Accounts and Billing

(1) Consumers on the billing system will receive an understandable and accurate bill from the Council, which bill will consolidate all service costs for that property.

(2) Accounts will be produced in accordance with the meter reading cycle and due dates will be linked to the statement date.

(3) Accounts will be rendered monthly in cycles of approximately 30 days at the address last recorded with the Council or its authorised agent.

(4) It is the consumer's responsibility to ensure that postal address and other contact details are correct.

(5) It is the consumer's responsibility to make enquiries and ensure timeous payments in the event of accounts not received.

(6) Settlement or due dates will be as indicated on the statement.

(7) Where an account is not settled in full, any lesser amount tendered and accepted shall not be deemed to be in full and final settlement of such an account.

(8) Where any payment made to the Council or its authorised representative by negotiable instrument is later dishonoured by a bank, the Council or its authorised agent:

(a) May recover the average bank charges incurred relating to dishonoured negotiable instruments against the account of the consumer.

(b) Shall regard such an event as a default on payment to disconnect/restrict services and levy the relevant costs thereof against the consumers account.

(c) May insist on cash payments for all future accounts.

(9) The Council or its authorised agent must, if administratively possible, issue a duplicate account or any acceptable alternative to a consumer on request.

(10) Accounts will be processed and posted by the 25th of each month where possible

REFUNDS

(1) Any account holder may apply in the prescribed manner for a refund on any credit balance on their account.

(2) The refund application will be considered and verified by the municipality in terms of its internal procedures.

(3) The municipality reserves the right to periodically determine a bottom threshold for when it is entitled to decline to issue a refund where the cost and administrative burden of issuing the refund is out of balance

with the amount to be refunded. The bottom threshold refund amount will be R50.00.

(4) The municipality may at its discretion use any payment method when paying a refund to an account holder.

(5) Any arrears on any account of the account holder requesting or entitled to a refund may be set off against any credit balance due to that account holder on any of his accounts before the refund is effected.

(6) There is an obligation on all account holders to ensure that their contact details on the municipality's system are correct and updated at all times and may also supply bank details for electronic payments.

(7) The municipality shall be entitled to write back or appropriate any unclaimed money arising from a credit balance of an account holder account, if such amount is not claimed by the account holder within a period of three years from the date when it became due to him or her.

18. Payment Facilities and Methods

(1) The Council will operate and maintain suitable payment facilities which will be accessible to all users.

(2) Direct payments or electronic payments can be made into the bank account of the City of Matlosana, ABSA Bank, OR Tambo Street, Account no. 01000100176, Branch code 632005. The consumer must state the account number as reference on the deposit slip. It is important that the deposit slip, together with a breakdown of the amount be faxed to the Council at (018) 464 2318 without delay. Four (4) official business days must be allowed for processing.

(3) The Council will, at its discretion, allocate a payment between service debts and a consumer who has overdue debt, may not specify that the payment is for a specific portion of the account.

(4) The Council may in terms of section 103 of the Systems Act, with the consent of a consumer, approach an employer to secure a debit or stop order arrangement.

(5) The consumer will acknowledge, in the consumer agreements that the use of consumer agents in the transmission of payments to the Council is at the risk of the consumer – also for the transfer time of the payment.

(6) Any direct deposits without the relevant details or reference will be refused by Council via the bank

(7) Only bank guaranteed cheques will be accepted.

19. Incentives for Prompt Payment

(1) During the budget process Council may, to encourage prompt payment and/or to reward regular payers, consider from time to time incentives for the prompt payment of accounts or payment by debit or stop order.

(2) Where a consumer is prepared to pay off the capital amount on an outstanding account in one payment, then Council will write back all interest charged

(3) That 10% discount of their monthly service account be awarded to Schools who timeously pay their account, or arrears in full where applicable.

(4) The cost associated with the other schemes, if introduced, will be reflected in annual budgets as additional expenditure, besides point 2 above

20. Enquiries, Appeals and Service Complaints

(1) Within its administration and financial ability the Council will establish:

(a) A central complaints/feedback office;

(b) A centralized complaints database to enhance co-ordination of complaints, their speedy resolution and effective communication with consumers;

(c) Appropriate training for officials dealing with the public to enhance communications and service delivery; and

(d) A communication mechanism to give Council feedback on the application of the policies on customer care and management, credit control and debt collection and other issues of concern.

(2) If a consumer is convinced that his or her account is inaccurate, he or she can lodge a query with the Council for investigation of this account, and where necessary the relevant adjustments will be effected.

(3) In the interim the debtor must pay the average of the last three months accounts where such history of the account is available. Where no such history is available, the debtor must pay without prejudice of rights

an estimate provided by the Council before payment due date until the matter is resolved.

(4) The relevant department will investigate and inform the debtor within one month of the outcome of the investigation.

(5) Failure to make such agreed interim payment or payments will result in the consumer forming part of the normal credit control procedures.

(6) A consumer may appeal against the finding of the Council or its authorized agent in terms of clause 20(2).

(7) An appeal in terms of clause 20(6) must be made and lodged with the Council within 21 (twenty-one) days after the consumer became aware of the finding and must:

(a) Set out the reasons for the appeal.

(b) Pay any amount determined for the testing of a measuring device, if applicable.

21. Consumer Assistance Programmes

1. Water leakages

(a) The consumer has the responsibility to control and monitor his/her water consumption to the property.

(b) In cases of undetected water leakages on private property, the consumer pay for the normal water consumption as calculated by using the average consumption for three months prior to the leak, at the applicable sliding scale and that the "over-consumption" or "leak" be paid at a fixed charge based on the second category of the sliding scale of the water tariffs, for the months (maximum three) in question, or at the tariff as calculated by the CFO at the time, subject to the provision of proof by the resident regarding:

(i) The date on which the leak was first detected.

(ii) Steps taken by the resident to stop the leak.

(iii) The leak has actually stopped – investigation and confirmation by Council's official.

(3) Following proof of the above, it should fall within the parameters of.

(i) the leak being repaired within five working days of detection

(ii) leak did not last for longer than three (3) months from start to end.

2. Rate Rebates

Subject to certain criteria the municipal Council may grant rate rebates annually to certain categories of ratepayers in accordance to the Council's rates policy and by-law.

3. Arrangements and Extensions of Time for Payment

3.1 Arrangements

If a customer cannot pay his/her account with the Council then the Council may enter into an extended term of payment with the customer according to the applicable category of the customer. Consumers who default on two occasions in respect of arrangements made will be denied the privilege of making further arrangements and the full amount becomes payable. The customer must:

i. Sign an acknowledgement of debt;
ii. Sign a consent to judgement;
iii. Provide a garnishee order/emolument order/stop order (if he or she is employed);
iv. Acknowledge that interest will be charged at the prescribed rate should the arrangement be dishonoured;
v. Pay the current portion and the proposed arrangement amount of the account;
vi. Sign an acknowledgement that, if the arrangements being negotiated are later defaulted on, that no further arrangements will be possible and that disconnection / restriction of water and electricity will follow immediately, as will legal proceedings.
vii. Acknowledge liability of all costs incurred.
viii. Prove levels of income and make reasonable payment of arrears based on the ability to pay.
ix. Interest on arrears in respect of all services and rates will be suspended whilst the debtor adheres to the conditions of the arrangement.

x. Consumers may make arrangements on behalf of the owner, but must then accept full liability for the outstanding amount of the owner and should provide Council with a letter authorising the arrangement from the owner or letting agency

xi. Acknowledge and accept the following conditions with regards to debtors be applicable:

CATEGORIES OF DEBTORS

Interest on arrears in respect of all services and rates on arrangements will be suspended whilst the debtor adheres to the conditions of the arrangement which must be paid promptly on the due date on a monthly basis. No new arrangements are allowed unless any previous arrangements have been paid in full or unless for special reasons claimed. Should any arrangement default then the arrangement will be cancelled and the full outstanding amount will be payable.

Debts and arrangements to repay debts shall be treated holistically, but different repayment periods may be determined for different types of service, debtors or areas within the general rule that repayment periods should be in sympathy with the installments that the debtor can afford.

Consumers should make arrangements for arrears payment in such a manner that he/she will be able to honor these arrangements for outstanding debt plus the monthly current amount which should be paid in full on the due date. The following guidelines are stipulated. . Any deviations on this policy may only made by the Chief Financial Officer or his designated officials

Household and Business Customers - Arrangements

Households

DEBT	PAYMENT OF ARREARS
R0,00 to R1 000,00	50% of outstanding debt as down payment. The balance of the outstanding amount over a maximum period of 3 months.
R1 001,00 to R3 000,00	30% of outstanding debt as down payment. The balance of the outstanding amount over maximum period of 6 months.
R3,001.00 to R5,000.00	20% of the outstanding debt as down payment. The balance of the outstanding amount over a maximum period of 12 months
R5 001,00 to R8 000,00	20% of the outstanding amount debt as down payment. The balance of the outstanding amount over maximum period of 18 months

Businesses

DEBT	PAYMENT OF ARREARS
R0.00 – R5 000.00	No arrangement, full outstanding amount to be paid
R5 001.00 – R20 000.00	50 % of arrear amount plus current account as down payment. The balance of the outstanding amount over maximum period of 3 months.
R20 001.00 – R100 000.00	30 % of arrear amount plus current account as down payment. The balance of the outstanding amount over maximum period of 6 months.
R100 001.00 +	20 % of arrear amount plus current account as down payment. The balance of the outstanding amount over maximum period of 18 months.

Schools / Hospitals / Government

No school, hospital or Government Department may make an arrangement to pay off their outstanding debt.

(i) First default in any twelve month cycle – 2 weeks notice no arrangements

(ii) Second default in any twelve month cycle – 48 hours notice, all outstanding amounts to be paid in full.

(iii) Third default in any twelve month cycle – Proceed with legal actions

Sport and Social Clubs

Sport & Social Clubs	**50%** of arrear amount plus current account as down payment. Balance over maximum of 3 months. Deposit adjusted to 3 times average of total monthly account.

Churches and Religious Institutions

Churches & Religious Institutions	**10%** of arrear amount plus current account as down payment. Balance over maximum of 6 months. Deposit adjusted to 2 times average of total monthly account.

The arrangement amount plus the current amount to be paid promptly in full on a monthly basis

Old Age, Disability Pensioners and Council approved Indigents

(i) A social assessment must be made to determine the amount that can be afforded by the consumer for the outstanding debt plus the current amount and the recoverability thereof

(ii) An affordable arrangement must be negotiated and paid, together with the current amount, on a monthly basis befre the due date.

(iii) Arrangements for this category of debtor will be free of interest, should the payment arrangement be maintained regularly.

ACCOUNT HOLDERS UNDER ADMINISTRATION

Where a person has been placed under administration the following procedures will be followed:

i. The debt as at the date of the administration court order will be placed on hold, and collected in terms of the court order by the administrator's dividend.

ii. The administrator is to open a new account on behalf of the debtor, with a new deposit – No account is to be opened/operated in the debtor's name as the debtor is not entitled to accumulate debt (refer section 74S of the Magistrates Courts Act 32 of 1944).

iii. Until such time as this new account is opened, the debtor is to be placed on limited services levels. The consumer will be compelled to install a prepaid electricity meter, should one not already be in place. The Council will be entitled to recover the cost of the basic services by means of purchases made on the prepaid meter.

iv. Should there be any default on the current account the supply of services is to be limited or terminated and the administrator handed over for the collection of this debt.

INDIGENTS

Debtors who qualify and become registered as indigent, will have their arrears written off only once during ownership/occupation of the property and will be subject to the items below should it become known that false information was submitted with their application.

Should it be established that a recipient of indigent relief has supplied the Council with false information or not informed the Council of a change in circumstances within the household:

(i) The indigent support will be stopped immediately.

(ii) The recipient may be liable for the repayment of all indigent support received for the period involved which amount will be debited against the consumers account.

(iii) Normal credit control in accordance with the Council's Credit Control and Debt Collection Policy will apply.

(iv) Criminal charges may be instituted against the account holder for supplying false information.

COUNCILLORS AND MUNICIPAL EMPLOYEES

I. In accordance with Schedule 1 of systems Act, item 12A, a councillor may not be in arrears to the municipality for rates and services charges for a period longer than 3 months.

II. In accordance with Schedule 2 of Systems Act, item 10, a staff member of a municipality may not be in arrears to the municipality for rates and services charges for a period longer than 3 months, and the municipality may deduct any arrear amounts from a staff members' salary after this period, which will not exceed more than 25% of the persons gross salary

PROPERTY MANAGEMENT LEASES

1. The procedure for the recovery of arrears on leases is that the Council would pursue the debt, in accordance with the terms of the specific lease contract, and any policy related thereto, as determined by the Council from time to time, until all avenues are exhausted.
2. The Council may attach the rental of tenants or any other payments due to owners who are in arrears with their Municipal accounts.

ACCOUNTS HANDED OVER TO THE ATTORNEYS

Consumers that are currently handed over to an attorney are not allowed to accumulate any new arrears, nor ask for any extension or arrangement on his current account. That all normal accounts of which a portion are handed over for the recovery by an attorney, may be blocked on the system for further extension/arrangements.

NEW TENANTS - OWNER ARREARS

1. Where it is found that the Owner is in arrears and a new tenant is to occupy the premises, the new tenant may, with the owner's approval agree in writing as per agreement, to pay the full services and arrears account up to date. At least 50% of the monthly rental of the tenant is to be paid to Council until the arrears has been paid up). This paragraph is only applicable to cases as stated in section 33(10) of this policy
2. If an amount due for rates levied in respect of a property is unpaid by the owner of the property after the date determined in terms of the Municipal Property Rates Act, the Council may recover the amount in whole or any part thereof from a tenant or occupier of the property, despite any contractual obligation to the contrary on the tenant or occupier: Provided that such tenant or occupier may be entitled to deduct such amount recovered from the rent payable to the owner. This paragraph is only applicable to cases as stated in section 33(10) of this policy

SOCIAL ASSESSMENT

Debts and arrangements to repay debts shall be treated holistically, but different repayment periods may be determined for different types of

service, debtors or areas within the general rule that repayment periods should be in sympathy with the installments that the debtor can afford in order to liquidate the arrears over a reasonable period in terms of the Customer Care, Credit Control and Debt Collection Policy. Any deviations on this policy may only made by the Chief Financial Officer or his designated officials.

3.2. Extension for Payments

A Customer may apply for extension of time for payment of the current account on the Municipal Account by completing the applicable form.

1. Any consumer shall be entitled to apply for deferment of payment of 50% of the current account until the 15th of the following month: provided that no consumer shall be granted deferment of payment more than three times a year.
2. Any consumer who is unable to pay his/her account by due date, may apply before the due date for an extension until the 30th of the month in which the amount is due and payable. In such an event the electricity supply shall only be discontinued in the event of the consumer not settling their account by the 30th, provided that this indulgence does not occur more than three times a year.
3. That no extension be granted to any consumer for his current account, who has been placed under administration or debt review or any consumer who has already been handed over for debt collection in respect of arrears.
4. That pre-paid electricity may not be supplied to consumers who do not pay their current accounts and/or do not make arrangements for the payments of their arrears and the payment thereof.
5. An extension for payment granted in terms of this section, is subject to the Customer entering into the applicable Acknowledgment of Debt Agreement.

3.3 Disconnection/ Reconnection of services

1. No consumer will be disconnected after 13h00 on any day, except in special circumstances.
2. No consumer will be disconnected on a Friday or a day before a public holiday, except in special circumstances.
3. Consumers paying after hours will only be reconnected until 19h00.
4. No disconnected consumer will be reconnected on Fridays after hours, weekends and public holidays

4. Indigent Relief

A basic level relief will be provided to qualifying households in terms of the provisions of the Indigent Support Policy.

5. Additional Subsidy Categories

(a) Subject to the extent of the equitable share contribution received and affordability levels, Council may provide free of charge to household consumers, the basic level of 6kl Free Basic Water

(b) Further grants may be provided as determined from time to time in Council's policies and by-laws.

22. Consumer Categories

Consumers will be categorised according to specific classifications based on inter alia the type of entity, applicable tariffs and risk levels. Processes for credit control, debt collection and customer care may differ from category to category, as deemed appropriate from time to time by the Municipal Manager.

CHAPTER 6

CREDIT CONTROL AND DEBT COLLECTION POLICY

23. Background

This Customer Care, Credit Control & Debt Collection Policy is applicable to the City of Matlosana which includes the entities of Klerksdorp, Jouberton, Alabama, Manzilpark, Sakhrol, Orkney, Kanana, Stilfontein, Khuma, Hartbeesfontein, and Tigane.

24. Credit Control Objectives

Credit control relates to the collection of cash from ratepayers, customers and consumers of the various municipal services. Credit control under this definition would start once an account remains unpaid after a specified due date. In terms of modern practices and approaches, credit control is more aptly defined as an avenue of last resort within the ambit of customer management. The customer management approach focuses on the clients needs in a responsive and responsible manner, the objective being to encourage payment to prevent the need for enforcement.

25. Factors that Affect the Implementation of a Full Credit Control System

(1) Lack of administrative capacity to implement credit control within councils.

(2) Lack of political support and commitment from Councillors.

(3) Poor and inefficient accounting systems adopted by some municipalities resulting in inaccurate financial reports and incorrect statements.

(4) Lack of financial resources throughout the payment collection system.

(5) Insufficient customer pay points established by various councils.

(6) Non-existence of a policy on indigent.

26. Credit Control Principles

(1) Credit control is the last step in ensuring payment for services rendered. Considering the level of unemployment and poverty in South Africa, the enforcement of payment for services will be ineffective if it is not based on acceptable principles and if the ability to pay is not separated from indigence. The following principles are applicable:

(a) The Municipal Manager, who is entrusted with the determination and execution of credit control measures, must report to the Executive Mayor.

(b) Enforcement and policy – making must be independent to ensure accountability.

(c) Credit control measures must be understandable, uniform, fair and consistently applied.

(d) Credit control must be effective, efficient and economical.

(e) The measures must be sustainable in the long-term.

(f) A proper indigent policy must be in place.

27. Necessity for Credit Control

(1) The operations required in order to effect service delivery to the community are controlled and funded by the Council's operating budget which in turn is totally dependent on the collection of all the budgeted income. Any shortfall between actual income and budgeted income will mean that expenditure will have to be reduced. This could result in the curtailment of services or lowering of standards.

(2) A further point is that the infrastructure required for the provision of services is provided by capital expenditure, which is often provided by external financing (loans). Loans must be repaid together with interest for which provision must be made in the operating budget. In addition to these capital charges, maintenance and operating costs of the newly acquired assets must be provided for in the operating budget. To meet all these costs it is imperative that all budgeted income be collected.

(3) Raising external finance (loans) could become a problem if lenders feel that there is a risk that the municipalities may default or delay repayments. A factor that will therefore be closely monitored is the level of non-payment for municipal services.

(4) In order to maintain Councils creditworthiness and to counter the effects of non-payment, municipalities may build up necessary reserves or dedicate income sources or assets as security for capital finance. The result is either slower or no service delivery or excessive reserving all of which are detrimental to ratepayers and consumers.

28. Debt Collection Responsibility Of Council

(A) In terms of Section 96 of the Municipal Systems Act, No 32 of 2000, a Council:-

(1) must collect all money that is due and payable to it,

(2) for this purpose, must adopt, maintain and implement a credit control and debt collection policy which is consistent with its rates and tariff policies and complies with the provisions of this Act.

(B) Council recognizes the National Credit Act of 2005 but cognizance must be taken of the following:

(1) That arrears rates and interest does not fall under the National Credit Act of 2005.

(2) That according to Section 4 of the National Credit Act of 2005, the Act applies to every credit agreement within the Republic except as stated in Section 4(6)(b)(ii)

(3) Council may however take such applications into consideration and will consider such applications according to this policy, but will not be obliged to accept them as a whole.

29. Contents of Policy

In terms of Section 97 (1) of the Municipal Systems Act, No 32 of 2000, a credit control and debt collection policy must provide for:-

(1) credit control procedures and mechanisms;

(2) debt collection procedures and mechanisms;

(3) provide for indigent debtors that is consistent with its rates and tariff policies and any national policy on indigents;

(4) realistic targets consistent with:-

(a) general recognized accounting practices and collection ratios; and

(b) the estimates of income set in the budget less an acceptable provision for bad debts;

(5) interest on arrears, where appropriate;

(6) extensions of time for payment of accounts;

(7) termination of services or the restriction of the provision of services when payments are in arrears;

(8) matters relating to unauthorized consumption of services, theft and damages; and

(9) any other matters that may be prescribed by regulation in terms of section 104.

30. Supervisory Authority

In terms of section 99 of the Municipal Systems Act, No 32 of 2000, a Council's or executive mayor as the supervisory authority must:-

(1) oversee and monitor:-

(a) the implementation and enforcement of the Council's credit control and debt collection policy and any by-laws enacted in terms of section 98; and

(b) the performance of the municipal manager in implementing the policy and any by-laws;

(2) when necessary, evaluate or review the policy and any by-laws, or the implementation of the policy and any such by-laws, in order to improve efficiency of its credit control and debt collection mechanisms, processes and procedures; and

(3) at such intervals as may be determined by the Council report to a meeting of the Council

31. Implementing Authority

In terms of Section 100 of the Municipal System Act, No 32 of 2000, the municipal manager or service provider must:-

(1) implement and enforce the Council's Customers Care, Credit control and Debt Collection policy and any by-laws enacted in terms of Section 98;

(2) in accordance with the Customer Care, Credit Control and Debt Collection policy and any such by-laws, establish effective administrative mechanisms, processes and procedures to collect money that is due and payable to the Council; and

(3) at such intervals as may be determined by the Council report the prescribed particulars to a meeting of the supervisory authority referred to in Section 99.

32. Roles and Responsibilities

(1) In terms of Section 99(a) of the Municipal Systems Act, No 32 of 2000, the Council's **Executive Mayor** must oversee and monitor the implementation and enforcement of the credit control and debt collection policy.

(2) In terms of Section 99(b) of the Municipal Systems Act, No 32 of 2000, the Council's **Executive Mayor** must when necessary, evaluate or review the policy or the implementation of the policy in order to improve efficiency of its credit control and debt collection mechanisms, processes and procedures.

(3) In terms of Section 100(a) the **Municipal Manager** must implement and enforce the Council's Customer Care, Credit Control and Debt Collection policy.

(4) In terms of Section 100 (c) of the Municipal Systems Act, No 32 of 2000, the **Municipal Manager** must at such intervals as may be determined by the Council report the prescribed particulars to a meeting of the executive committee.

(5) The **communication** of the credit control and debt collection policy to the community is the joint responsibility of the Councillors, Municipal Manager and municipal officials.

(6) In terms of Section 11 (c) of Schedule 1 of the Municipal Systems Act, No 32 of 2000, a Councillor **may not obstruct or attempt to obstruct** the Municipal Manager or any employee of the Council to implement and enforce the Council's credit control and debt collection policy.

33. Service Application and Agreements

(1) All consumers of services will be required to sign an agreement governing the supply and cost of municipal services. The agreement for municipal services is attached as annexure "A".

(2) All consumers shall pay a deposit as determined from time to time by Council and which may be increased to three times the monthly consumption by the Municipal Manager or his designated official in the event of non payment.

(3) Prior to signing these agreements, consumers will be entitled to receive when available the policy document of the Council on request.

(4) On the signing of the agreement, consumers will receive a copy of the agreement for their records.

(5) Consumers are responsible for costs of collection and interest in the event of delayed and/or non payment.

(6) Existing consumers of services may be required to sign new agreements as determined by the Municipal Manager from time to time.

(7) If a consumer fails or refuses to sign a new service agreement or pay the deposit as stipulated by Council, the Council may discontinue services until the necessary agreement has been signed or deposit been paid.

(8) The consumer will also be held accountable for services already provided, costs incurred and any other costs associated with the collection of service fees and cost incurred.

(9) All applicants for municipal services may be checked for credit-worthiness including checking information from banks, credit bureaux, other local authorities, trade creditors and employers.

DISSOLVING OF TENANT ACCOUNTS

(10) a) The Council will only register accounts for accounts holders who are the owners of a property. No accounts will be registered for account holders who are tenants as from 01 July 2010 and the onus will be on the owner/agent to ensure that the monthly service and rates accounts are paid.

b) All existing tenant accounts will be phased out in terms of a phasing out plan as follows as from 01 July 2010

- All current existing tenant accounts will be kept as is, until the contract is terminated by the tenant/owner/agent.
- Should a tenant fall into arrears with more than 60 days then the account will be terminated and all services will be charged against the owners account

c) The Council may at its discretion upon application from the relevant authority/owner allow for the opening of tenant accounts in relation to the following circumstances, but can still be held liable for the outstanding amount owing for services owed by the tenant:

- Tenants who are bona fide registered indigents in terms of the Indigent Relief Policy
- Business tenants accounts
- Government tenant accounts
- Flats

34. Right of Access to Premises

(1) The owner and or occupier of property is to allow an authorised representative of the Council access at all reasonable hours to the property in order to read, inspect, install or repair any meter or service connection for reticulation, or to disconnect, stop or restrict, or reconnect, the provision of any service.

(2) The owner is responsible for all the cost associated with the relocation of a meter if satisfactory access is not possible. If a person should fail to comply with the provisions set out in clause 8(5) & (7) the Council or its authorised representative may

(3) By written notice require such person to restore access at his/her own expense within a specified period.

(a) If it is the opinion that the situation is a matter of urgency,

(b) without prior notice restore access and recover the cost from such person.

35. Enforcement Mechanisms

(1) Interest can be raised as a charge on all accounts not paid by the due date.

(2) Consumers who are in arrears with their municipal account and who have not made arrangements with the Council will have their supply of electricity and water, and other municipal services, suspended, restricted or disconnected.

(3) Upon the liquidation of arrears, or the conclusion of acceptable arrangements for term payment, the service will be reconnected as soon as conveniently possible.

(4) The cost of the restriction or disconnection, and the reconnection, will be determined by tariffs approved by Council and will be payable by the consumer.

(5) The deposit of any defaulter will be adjusted and brought into line with relevant policies of Council according to section 33(2) of this policy

36. Theft and Fraud

(1) Any person (natural or juristic) found to be illegally connected or reconnected to municipal services, tampering with meters, the reticulation network or any other supply equipment or committing any

unauthorised act associated with the supply of municipal services, as well as theft of and damage to Council property, will be prosecuted.

(2) The Municipal Manager will immediately terminate the supply of services to a consumer should such conduct as outlined above, be detected.

(3) The total bill owing, including interest and collection fees, assessment of unauthorised consumption, discontinuation and reconnection fees, and increased deposits as determined by the Municipal Manager, if applicable, will be due and payable before any reconnection can be sanctioned.

(4) The Municipal Manager will maintain monitoring systems in order to identify consumers who are undertaking such illegal actions.

(5) Council reserves the right to lay criminal charges and/or to take any other legal action against both vandals and thieves.

(6) Council will reward "whistle blowers" who report the tampering of meters and reconnection of disconnected / restricted meters as follows:

(a) A reward of 50% of the fine issued in respect of electricity installations be paid only in instances where the culprit has paid the fine in full or where the culprit has been found guilty

(b) A reward of 50% of the fine issued in respect of water installations be paid only in instances where the culprit has paid the fine in full which shall be levied on the consumers account and where the culprit has been found guilty due to information provided by the council's relevant department or appointed contractors

(c) The community must be informed of such rewards by means of notices in the media and at all pay points and other notice boards of Council.

37. Consumer screening and securities

(1) All applicants for municipal services may be checked for credit-worthiness including banking details and information from credit bureaus, other local authorities, trade creditors and employers.

(2) Deposits will be required, and may vary according to the risk. A minimum deposit will be payable equal to two times the average monthly consumption of the past 3 months with / or a minimum amount

as determined annually according to the tariff schedule from time to time.

(3) At the discretion of the municipal manager deposits can be increased to a maximum of three months average consumption when the account falls into arrears.

(4) Deposits can vary according to the credit-worthiness or service or user category of the applicant.

(5) In cases where financial constraints are experienced with the payment of deposits for houses and flats, the situation be revisited to accommodate for the making of arrangements to pay the deposit in two equal instalments.

(6) The Council does not pay any interest on consumer deposits.

(7) On the termination of the agreement the amount of the deposit, less any outstanding amount due to the Council, will be refunded to the consumer.

38. Persons and Business who Tender to the Council

The Procurement Policy and Tender Conditions of the Council will include the following:

(1) When inviting tenders for the provision of services or delivery of goods, potential contractors may submit tenders subject to a condition that consideration and evaluation thereof will necessitate that the tenderers obtain from the Council a certificate stating that all relevant municipal accounts owing by the tenderers and/or its directors, owners or partners have been paid or that suitable arrangements (which include the right to set off in the event of non-compliance) have been made for payment of any arrears.

(2) No tender will be allocated to a person/contractor until a suitable arrangement for the repayment of arrears, has been made. No further debt may accrue during contract period.

(3) A condition allowing the Council to deduct any moneys owing to the Council from contract payments.

39. Debt Collection

1. To provide procedures and mechanisms to collect all the monies due and payable to Council arising out of the supply of services and annual

levies, in order to ensure financial sustainability and delivery of municipal services in the interest of the community.

2. Criteria for irrecoverable debt

Debt will only be considered as irrecoverable if it complies with the criteria as stipulated in the Irrecoverable Bad Debt Policy:

3. Notwithstanding the above, the Council or its authorised officials will be under no obligation to write-off any particular debt and will always retain the sole discretion to do so.
4. Any debt under the amount of R500.00 which is dealt with in point 2 above, which is older than 90 days and is irrecoverable, may be written off by the Chief Financial Officer or by his/her delegated officials without any submission to Council
5. The municipality shall be entitled to reverse any amount written off as a bad debt where it is later found that an account holder has misrepresented (whether intentional or negligent) any information whatsoever in order to motivate such write-off of debt.

6. The municipality shall be entitled to effect the write back immediately against the account holder's municipal account upon noting the fraud or misrepresentation.

7. The municipality may write back any amount previously written off on behalf of an account holder if the account holder at any time has a credit balance reflected against any of his/her municipal accounts and requests a refund from the municipality for such credit balance. The write back principle will apply to all other account holders, including indigent account holders.

40. Personal contact

Telephonic contact, agents calling on clients:

(1) Council will endeavour, within the constraints of affordability, to make personal, electronic or telephonic contact with all arrear debtors to encourage their payment, and to inform them of their arrears state, their rights (if any) to conclude arrangements or to indigence subsidies, other related matters and will provide

information on how and where to access such arrangements or subsidies.

(2) Such contact is not a right for debtors to enjoy and disconnection of services and other collection proceedings may continue in the absence of such contact for whatever reason.

41. Legal Process/Use of Attorneys/Use of Credit Bureaus/Debt Collectors

(1) The Municipal Manager may, when a debtor is in arrears, commence legal process against that debtor, which process could involve final demands, disconnections, restrictions, summonses, judgements, garnishee orders and as a last resort sale in execution of property.

(2) The Municipal Manager will exercise strict control over this process, to ensure accuracy and legality within it, and will require regular reports on progress from outside parties, be they attorneys or any other collection agents appointed by Council.

(3) The Council will establish procedures and codes of conduct where external service providers have been appointed to collect outstanding debtors.

(4) Garnishee orders, in the case of employed debtors, are preferred to sales in execution, but both are part of Council's system of debt collection procedures.

(5) All steps in the customer care and credit control procedure will be recorded for Council's records and for the information of the debtor.

(6) Individual debtor accounts are protected and are not the subject of public information. However Council may release debtor information to credit bureaus.

(7) The Council may consider the cost effectiveness of the legal process, and will receive reports on relevant matters.

(8) The Council may consider the use of agents as service providers and innovative debt collection methods and products. Cost effectiveness, the willingness of agents to work under appropriate codes of conduct and the success of such agents and products will be part of the agreement Council might conclude with such agents or service providers; and will be closely monitored by Council

(9) Appropriate measures will be taken to inform consumers what the responsibilities of service providers will be regarding customer care, credit control and debt collection.

(10) Once a consumer has been handed over for collection of his/her arrear account, arrangements or extension of time for payment, must be made directly with the appointed attorneys or any other collection agents.

42. Rates clearance

On the sale of any property in the municipal jurisdiction, Council will withhold the transfer until all rates and service charges in connections with a property are paid by withholding a rates clearance certificate.

(1) In the case of Rates Clearance Application, the applications will be processed within five working days or earlier.

(2) Clearance certificates will be issued within 5 days after required monies have been receipted.

(3) The transfer of ownership will be done within 8 weeks from date of registration depending the period the Deeds office takes to update the registration on their information.

(4) Valuation Certificates will be issued immediately on the receipt of the fee charged.

(5) Should any other costs arise due to an error on Councils side, Council is entitled to recover the costs if the debt has not prescribed.

43. Cost of Collection

All costs of legal process, including interest, service discontinuation costs and costs associated with customer care or credit control, wherever applicable, are for the account of the debtor.

44. The Pre-Payment Meter System

The Council will use its pre-payment system to:

(1) link the provision of electricity by the Council to a "pre-payment" system comprising, first, a pre-payment of electricity kWh and;

(2) liaise and recover payments in respect of arrear municipal taxes and other municipal levies, tariffs and duties in respect of services such as water, refuse removal, sanitation and sewage.

(3) to enforce satisfactory recovery of arrears by implementing a percentage payment ratio: which will mean that a 70% percentage of a

payment will be allocated towards arrears and a 30% percentage will be allowed for electricity.

(4) the implementation of clause 6 of this paragraph does not exempt the consumer from normal credit control procedures if he/she falls behind with his / her current charges.

(5) a consumer can convert from a conventional electricity meter to a prepaid installation at a cost (which includes the pre paid meter and installation costs) as determined by Council, as well as credit in respect of the used meter in cash. Alternatively, the consumer can repay the cost, interest free, in equal instalments over a period of eight (8) months to the Council. In the event of the amount not being paid within the eight months, further electricity coupons will not be issued to the relevant consumer.

(6) The installation of pre paid meters, with the written permission of the owner, is encouraged but those debtors, whose electricity supply has been disconnected three times for non-payment, will be compelled to install a pre paid meter before the supply is reconnected. All energy dispensers are installed at the owner or tenant's expense.

45. Abandonment of Claims

(a) The Municipal Manager must ensure that all avenues are utilised to collect the Council's debt from arrear debtors.

(b) Circumstances whereby a municipal Council may validate the termination of debt collection procedures as contemplated in section 109(2) of the Act, are as follows:

  (a) The insolvency of the debtor, whose estate has insufficient funds.

  (b) A balance being too small to recover, for economic reasons considering the cost of recovery.

  (c) Where a consumer or groups of consumers are unable to pay for services rendered.

(c) The Municipal Manager must maintain audit trials in such instances; document the reasons for the abandonment of the actions or claims in respect of debts.

46. Code of Conduct

1. All municipal officials shall treat all debtors with dignity and respect at all times. Employees shall execute their duties in an honest and transparent manner whilst protecting the confidentiality of information in accordance with the Promotion of Access to Information Act No.2 of 2000.
2. All councillors and officials shall conduct themselves according to the "Codes of Conduct" for councillors and municipal staff members as contained in Schedule 1& 2 of the Municipal Systems Act 32 of 2000

CITY OF MATLOSANA

PO Box 99 • Klerksdorp • Tel: 018 487 8000 (office hours) • Cashier hours: 07:45 – 15:30 (Mondays to Fridays)

AGREEMENT FOR MUNICIPAL SERVICES

Note: Please complete in print and delete whichever is not applicable

ACCOUNT NO: | | | | | | | | | | | | |

RECEIPT NO: | | | | | | | | | | | | |

A: DECLARATION BY CONSUMER

USAGE TYPE:

☐ Domestic ☐ Business ☐ Industrial

CONSUMER TYPE:

☐ Individual ☐ cc ☐ Partner ☐ (Pty) Ltd ☐ Trust

1. APPLICANT

Surname

Full Names:

I.D. Number:

Tel No (w): Tel.(h):

Cell phone

2. SPOUSE

Surname:

Full Names:

ID Number:

Tel no: (w) Cell no:

E-mail:

3. PREVIOUS RESIDENTIAL ADDRESS

Street Address:

Town:

Termination date:

4. VEHICLE DETAILS

Registration Number:

Make:

REFER TO REVERSE FOR CONDITIONS OF AGREEMENT

5. FAMILY MEMBER (b)

Surname:

Full Names:

ID Number:

Tel no: _____

Cell no: ____ _ _____

6. EMPLOYER (If self employed - name of business)

Employer:

Employer Address:

Town:

7. BUSINESS / INDUSTRIAL

Registered company/cc name:

Registration no:

Registered Address:

Trading Name:

VAT Registration no:

Person Responsible:

Position Held:

ID number:

Business Tel no:

Person's Cell no:

8. POSTAL DELIVERY INFORMATION

Postal address:

Town: Postal Code:

9. METER READINGS – For office use only

Application Readings:

E | | | | | | | | | | |

W | | | | | | | | | | |

Discontinuation *Readings*

E | | | | | | | | | | |

W | | | | | | | | | | |

B. APPLICATION FOR SERVICES

KINDLY SUPPLY

☐ Electricity ☐ Water ☐ Sewerage ☐ Refuse

Electricity - ☐ Single ☐ 3 Phase electricity ☐ Prepaid

Deposit Amount payable - _____

AS FROM: D D M M C C Y Y

AT THE FOLLOWING ADDRESS:

Name of Flat:

Number:

Street Address:

Erf Number:

C: DISCONTINUATION OF SERVICES

Address at which service is to be discontinued

Postal code

KINDLY DISCONTINUE THE:

☐ Electricity ☐ Water ☐ Sewerage ☐ Refuse

AT THE ABOVE ADDRESS AS ON: D D M M C C Y Y

AND REFUND DEPOSIT, LESS ANY AMOUNT OWING TO:

Postal Address:

Bank Details:

Bank:

Branch:

Account number:

Date:

Signature:

P.150

D: CONDITIONS OF AGREEMENT

Documents to be produced/submitted

1. Identification Document Must Be Produced
2. In Case Of Tenant; Copy Of Lease Agreement Or Letter From Owner Must Be Submitted
3. In Case Of Close Corporation:
   (i) Ck 2 Document Submitted
   (ii) Resolution Submitted
4. In Case Of Company
   (i) Company Articles of Incorporation Submitted
   (ii) Resolution Submitted

Definitions

The headings of the clauses in this Agreement are for the purpose of convenience and reference only and shall not be used in the interpretation of nor modify nor amplify the terms of this Agreement nor any clause hereof.

"Consumer" shall mean the person indicated as "applicant" on the front page of this agreement irrespective of whether he/she/it or someone else actually consumed or use the service or not.

"Council" shall mean the City of Matlosana.

"Domicilium" shall mean the chosen address where notices must be delivered.

All other words shall bear the normal meaning of such word.

Authorization

I guarantee that I am duly authorized by the Applicant to apply for the supply of this/these services and to sign the application form and this agreement. I hereby admit that I am liable, and hold myself bound to for the due and proper payment of any amounts due to the Council and which arises as a result of the supply and provision of the services by the Council, should it be found that I signed this agreement without proper authorization.

Conditions for the Supply and Provision.

1. The supply and provision of and payment for the service/s shall be subject to and governed by the Law of SA, By-laws of the Council and Policies adopted from time to time by the Council and which specifically govern or stand in relationship to the provision of the services.
2. * For purpose of this agreement I acknowledge that I/we read and understand the contents of the relevant By-laws and Policies which was made available to me by the Council on request.
3. That I/we was/were afforded the opportunity to read and study the paragraph 1 mentioned By-laws and Policies but expressly waived the right to do so and understand the consequences of my decision. *(delete paragraph not applicable)

Jurisdiction

Without prejudice to the rights of the Council, at its option, to institute proceedings in any other court having jurisdiction, the Council and the Consumer hereby consent in terms of Section 45 of the Magistrate Courts Act, 1944, Act 32 of 1944, to the Council taking legal action for the enforcement of any rights under or arising from this agreement in a Magistrates Court which has jurisdiction in respect of the Consumer in terms of Section 28(1) of the Magistrates Court Act,1944, notwithstanding the above will the parties have the right to approach the supreme court..

Payment for services

The Consumer undertakes to pay for services consumed before or on the date indicated on the monthly statement delivered by the Council to the Consumer at the postal address of the Consumer on the front page of this agreement.

Direct Payments

Direct payments or electronic payments can be made into the bank account of the City of Matlosana, ABSA bank, Anderson Street, Account no. 01000100176, branch code 632005. the consumer must state the account number as reference on the deposit slip, together with a breakdown of the amount be faxed to the Council at (018) 464 2318 without delay. Four (4) official business days must be allowed for processing.

Waiver

The Debtor hereby expressly renounces the benefits of the non *reason or profound cause of the existence of the debt*, the *cases where there is a element of bookkeeping or accounting calculation is involved*, the revision of accounts, no value recorded and, if there is more than one debtor, the *debtor is jointly or separately liable for the debt* or the *creditor obtains the right to first act against the guarantor before the main debtor is excused. I also agree to the terms as stated in clause 28(B) of the Councils Customer Care, Credit Control and Debt Collection Policy.*

Domicilium

The Consumer chooses as *the address where notices must be delivered*, the address indicated as street address on the front page of this agreement. The Council as *sender of notices* chooses, Civic Centre, Bram Fischer Street Klerksdorp.

Notices

Every notice to be given by one party to the other in terms of this Agreement shall be in writing and shall be delivered by hand, or posted by prepaid registered post, in which case it shall irrefutably be deemed to have been given and such other party shall be deemed to have been informed of the contents of the notice on the fifth (5th) business day after posting.

Change of Address and or Information

The Consumer expressly undertake to inform the Council within 3 (days) after such occurrence -

1. Of any change of any address indicated on the front page of this agreement.
2. Of the change of any particulars or personal circumstances indicated on the front page of this agreement.

Discontinuation of Service

The Consumer specifically agrees to inform the Council immediately in writing when the service is no longer required and specifically accept responsibility for the payment of services consumed as a result of any failure to inform the Council that the service is no longer required.

CITY OF MATLOSANA

"City of People"
MATLOSANA

DRAFT INDIGENT RELIEF POLICY 2011/2012

Braam Fisher Street
KLERKSDORP, 2570

P O Box 99
KLERKSDORP
2570

Telephone no.: (018) 406 8300
Fax no.: (018) 464 2318

CITY OF MATLOSANA

INDIGENT RELIEF POLICY

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INDIGENT RELIEF POLICY

1. PRE-AMBLE

One of the main objectives of the Council is to ensure the provision of basic services to the community in a sustainable manner. This objective will, however, only be possible within the financial and administrative capacity of the Council. The Council recognizes the fact that the community has a right of access to basic services, but the community also has an obligation to settle their monthly services accounts.

The Council also recognizes the fact that many of the residents can simply not afford the cost of full service provision and for this reason the Council will endeavour to ensure affordability through:

- Setting tariffs in terms of the Council's Tariff Policy which will balance the economic viability of continued service delivery.

- Determining appropriate service levels.

2. SOURCE OF INCOME

The Council needs to have access to adequate sources of revenue in order to fulfil its constitutional obligation. The available sources should be fully exploited to meet the development objectives.

Two main sources of income exist.

- Own revenue which is the main source of income to the Council and which is based on the economic costs to render the service required by the community.

- Transfers from other spheres of government of which intergovernmental transfers are the most important. A portion of this income (equitable share) is earmarked for indigent relief which will be used to alleviate and address poverty.

- As such, the subsidy can only be credited to the qualifying customer's accounts until the amount received by the Municipality from National Government for this purpose has been exhausted, whereupon no further credits will be made, or the level of the credits reduced, until further national funds are received

3. STANDARD OF SERVICES

The Council accepts that they are responsible for the rendering of services in terms of schedules 4 and 5 of the Constitution as well as other services which may be delegated by National and Provincial Government.

The Council will endeavour to render a basic standard and level of services necessary to ensure an acceptable and reasonable quality of life and which takes into account health and environmental considerations. None of the residents should fall below the minimum standard of services as is embodied in the Council's Financial Policies.

The Council realizes that in certain circumstances and as a result of past policies certain services are available to communities, the cost of which are beyond the financial means of such communities, and will through this policy assist those communities within the financial ability of the Council.

In each instance the economic cost to render the services shall be calculated in accordance with the Council's Tariff Policy.

4. ARREARS

Debtors who qualify and become registered as indigent will have their arrears written off only once during ownership/occupation of the property and will be subject to item 10 below should it become known that false information was submitted with their application. The arrears will be written off upon approval of the indigent subsidy.

5. CRITERIA FOR INDIGENT SUPPORT

The basic point of departure is that Council will assist, through funds received from National Government; to provide basic services to "poorer" households within the Council's service provision area in this regard no discrimination on any grounds will be allowed.

In order to qualify for financial assistance the following will apply:

(i) Only **registered residential / farm occupied consumers** of services delivered by the Council will qualify.

(ii) **No residential consumer conducting a business** from the residential property, with or without special consent obtained from the Council or with or without existing usage rights, **shall qualify for assistance.**

(iii) Occupants/residents who own more than one property and occupying a house where application is sought will render such application of the owner/occupier invalid.

(iv) Where the registered owner or occupant is deceased and **underage children** of the deceased are residing in the house, the **relevant documentation** to this effect must be produced.

(v) The account holder must apply in person and **must present the following documents** upon application:

- The **latest municipal account** in his/her possession.

- Account holder's **identity document.**

- **Pension certificates and/or card** /or affidavit

- **Proof of income** (if any).

(vi) Only households where the total household income is less than R2.280.00 (Two thousand, two hundred and eighty rand) per month or equal to two old age pensions, may apply for indigent support. The maximum old age grant is announced annually in the Budget Speech of the Minister of Finance.

(vii) An application agreement must be completed by every applicant. This agreement must include an affidavit and a customer profile of the household.

(viii) An approved indigent subsidy is valid until Council decides to cancel all previous applications and indigents will have to renew their applications, or as soon as the circumstances have changed of an indigent debtor, or on an annual basis based on the approval date of the application.(An application for registration as indigent, is only valid for a period of twelve months from the date of acceptance or within the limits of the Councils financial year)

(ix) All indigent applicants must give permission that an ITC check may be done on them to verify their claimed indigent status if needed.

(x) All approved indigent applicants may be listed at an ITC bureau

6. LEVEL OF INDIGENT SUPPORT

(i) The level of indigent support will be as follows:

- **Water:**
  A subsidy amount equal to the value of 10kl water and thereafter normal tariffs will apply. Above 10kl the normal tariffs will apply. A water management device shall be inserted in properties qualifying for indigent relief who continually consume above 10kl over a period of 3 months, so as to reduce the consumption to affordable levels.

- **Refuse removal:**
  Free of charge

- **Sewerage:**
  Free of charge

- **Electricity:**
  A maximum of 70 kWh free of charge and thereafter normal tariffs will apply and (Should the electricity purchased exceed 450 kWh per month, over a twelve month average up to June of the completed financial year, such tariff shall be changed and the 70kWh free will no longer be allocated).

- Alternative Energy
  Those indigent consumers who do not have access to electricity qualify for alternative energy sources. According to the National Policy for Indigents, paraffin may be utilised as one of the core sources for alternative energy. These consumers will qualify for a once off supply of a paraffin stove as well as a paraffin lamp. Simultaneously, they qualify for 20 litres of paraffin per month in order to utilize the supplied items and thereby have access to alternative energy.

- **Rates:**
  100% of the balance of the rates as subsidized by the Property Rating Policy will be subsidized for indigent residents. (The gross total household income of the residential property may not exceed R2, 180 (Two thousand, two hundred and eighty rand) or the maximum income of the Senior Citizens and Disabled persons Rates Rebate Scheme which receives a 100% rates rebate and the applicant may not be the registered owner of more than one property; and be a full-time occupant of the property.)

(ii) A consumer classified as indigent in terms of the Council's policy, shall be entitled to the installation of a pre paid electricity meter and water restriction device at no charge. Should the consumer fall into arrears the prepaid electricity shall be disconnected.

(iii) The transfer from a conventional electricity meter to a prepaid electricity meter shall be financed by the Council via the Inter Governmental Grants. In the case of a tenant, written consent must be granted by the owner for the transfer.

(iv) No interest shall be charged on arrear accounts when a person is classified as indigent.

(v) It may happen that even with the introduction of the indigent policy, certain households may fall into arrears in respect of the amounts due by them. The property owner or accountholder concerned will have to make immediate arrangements with the municipal manager, or his nominee, to pay off these arrears within a reasonable time determined by the municipal manager in terms of the Municipality's Credit Control and Debt Collection Policy. If these arrangements are not made, no subsidies will be paid or free services provided, and services may be terminated in terms of the municipality's credit control and debt collection policy.

In all instances the actual indigent support shall be calculated taking due cognisance of the amount received, the number of applications received and the standard and level of services.

7. DISTRIBUTION OF INDIGENT SUPPORT

Indigent relief will only be granted to those residents who applied for assistance and qualified in accordance with criteria as determined and will be applied as follows:

(i) The qualifying recipients of the indigent relief will receive a monthly account indicating that no charges were raised for services as set out Clause 5(i).

(ii) The qualifying recipients will also receive a monthly free prepaid electricity token for 70 kWh if a prepaid meter has been installed.

(iii) The qualifying recipients who fall under the alternative energy will receive a paraffin stove and lamp once off.

(iv) Thereafter they would receive 20 litres of paraffin per month for the utilisation of the alternative energy.

The Council undertakes to advertise the existence of the indigent relief program on a biannual basis.

8. APPLICATION FOR INDIGENT SUPPORT

(i) The application form attached as annexure "A" will apply.

(ii) All residents complying with the criteria may apply for indigent relief.

(iii) Except for the date of implementation of the policy **no retrospective applications will be considered**.

(iv) All applications must be made on the prescribed form and all additional information must be supplied (**together with documentary proof where required**).

(v) **The onus is on the account holders to apply** for support.

(vi) The completed application will be forwarded to **the Ward or PR Councillor for verification.**

(vii) The indigent support will **only be affected after the verification** of the application by the Ward Councillor or PR Councillor and will become effective within a maximum of two months or less after approval.

(viii) The recipient of indigent relief **must notify the Council immediately if there is a change in the financial situation within the household.**

9. COMMUNITY INVOLVEMENT

The Council relies on the community's participation in applying for indigent relief.

Council will be furnished with a report on a monthly basis indicating:

(i) The financial implications of the indigent support program

(ii) A schedule of the progress of the indigent registrations

The above is also available to the public for general notice. False information can be reported by the public by means of sworn affidavits.

A reward as determined by Council, per case after investigation and proof of guilt will be paid to any person who reports the misuse of the indigent subsidy.

The community must be informed of such rewards by means of notices at all pay points and other notice boards of Council.

10. CONSEQUENCES IN CASE OF FALSE INFORMATION

Should it be established that a recipient of indigent relief has supplied the Council with false information or not informed the Council of any change in circumstances within the household:

(i) The indigent support will be stopped / cancelled immediately.

(ii) The recipient will be liable for the repayment of all indigent support received for the period involved which amount will be debited against the consumers account.

(iii) Normal credit control in accordance with the Council's Credit Control and Debt Collection Policy will apply.

(iv) Criminal charges may be instituted against the account holder for supplying false information.

11. REPORTING REQUIREMENTS

The municipal manager or his nominee shall report on a monthly basis to the Council for the month concerned and by municipal ward:

- the number of households registered as indigents;

- the monetary value of the actual subsidies and rebates granted;
- the budgeted value of the subsidies and rebates concerned; and

The above information accumulatively for the financial year to date.

CITY OF MATLOSANA
INDIGENT APPLICATION FORM

SECTION A – ACCOUNT INFORMATION:

Account Name:	Date of application:
Account Number:	Address:
Erf no:	
Council / Eskom Pre-paid meter number:	Ward Number:

SECTION B - TERMS AND CONDITIONS:

- Only households where the total household income is less than the total old age grant received per month by two pensioners in a household may apply for support. The maximum old age grant of R2,280 (Two thousand, two hundred and eighty rand) as announced in the 2011/2012 Budget Speech of the Minister of Finance.
- External verification will be done using the ITC as well a physical audit to confirm the household financial status. Upon signing this application, the consumer gives consent to such checks.
- False information or the withholding of information will disqualify anyone from further participation in the subsidy scheme, with the liability of immediate repayment of all allocations received plus interest and the risk of possible criminal proceedings being instituted;
- Should the gross income of a household increase and thereby exceed the approved limit during the subsidy time period (Increases, no longer unemployed), the registered consumer must immediately inform the municipality. Failure to comply could result in the repayment of all allocations plus interest and the risk of possible legal steps being instituted.
- The information contained in this document is not confidential. A list of approved applicants can be handed to councillors for comments, as well as publicly displayed.
- The City of Matlosana reserves the right to collect any outstanding debts on the account by means of the pre-paid services, in a portion not excessive in relation to the purchases made by the accountholder.
- That City of Matlosana may issue my Free Basic Electricity (70 units) via my cell phone

I, hereby declare that I am the **registered owner/lessee** of the above erf/stand and that the said property is inhabited and controlled by me. I further declare that I fully realize that should any of the above information be found to be incorrect or false, I shall be responsible for the repayment of any allocation received plus interest, as well as any debt written off, and I acknowledge that legal steps for the fraudulent declaration, could be instituted against me. I confirm that I have read, understood and accepted the terms and conditions stated above. I also give my permission that a credit check may be done on my details to determine the validity of my information and that my indigent status may be listed at an ITC institution.

Declared and signed at ..... on the ..... day of ..... 20.....

....
NAME OF APPLICANT (BLOCK LETTERS) NAME OF INTERVIEWER (BLOCK LETTERS)

....
SIGNATURE OF APPLICANT SIGNATURE OF INTERVIEWER

The application **must** be accompanied with copies of the applicants:

- Municipal account
- ID document
- Proof of income / pension certificates

SECTION C - PERSONAL INFORMATION: **ANNEXURE "A"2**

Surname:	Christian Names:

Residential Address:	Postal Address:
Contact Number / Cell phone number	Marital Status: (Mark with an X)
	Married / Single / Divorced / Widowed
Husband: Birth date:	**Wife:** Birth date:
D D / M M / C C Y Y	D D / M M / C C Y Y
ID number:	ID number:
Pension number:	Pension number:

SECTION D – FINANCIAL INFORMATION

Details of Gross Monthly Income (in Rand)					
	Husband	**Wife**	**Children living with parents**	**Other**	**TOTAL**
a) Salary	R	R	R	R	R
b) Wage	R	R	R	R	R
c) Pension : Employer	R	R	R	R	R
Disability	R	R	R	R	R
Old Age	R	R	R	R	R
d) Board / Rental	R	R	R	R	R
e) Child support	R	R	R	R	R
f) Informal / Casual work	R	R	R	R	R
g) Other	R	R	R	R	R
Total Gross Monthly Income					

Do you own or rent other property except the one above: YES / NO

If YES please specify details: _____

_____ _____

DATE **DATE**

_____ _____

SIGNATURE OF VERIFIER **SIGNATURE OF WARD COUNCILOR**

11

COMMENTS OF THE VERIFIER (CONDITIONS, ETC.)

.....
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ANNEXURE "A"4

Name (BLOCK LETTERS)
OFFICE USE ONLY:

Name (BLOCK LETTERS)

SECTION E - CHECKLIST:

	Please Tick
ID document	
Documentary **proofs of total gross income of household namely account** holder, spouse and persons older than 18 years of age (including children) residing on the premises.	
List of **all residents on premises**. (Ages must be specified, and copies of Identity Documents attached).	
Proof of pension/grants.	
Proof of unemployment. Department of manpower and/or unemployment insurance certificate original letter of religions leader to confirm unemployment and sworn affidavit by applicant.	
Birth certificates / ID documents of dependent children as well as a court order which confirms guardianship.	
If owner of **motor vehicle**, full particulars as well as means of **finance**.	
Latest **municipal rates and services account.**	
Copy of Prepaid electricity slip	
Have you asked the applicant if he has or rents other properties	

Approved		Declined		Date:	
Reason if declined:					
Date of letter to applicant:					
Name of official:					

CITY OF MATLOSANA
INDIGENT APPLICATION FORM FOR RURAL DEVELOPMENT PROGRAMME

SECTION A – ACCOUNT INFORMATION:

Farm Name:	Date of application:
Farm Owner:	Farm /Plot Address:
Erf no:	
Council/Eskom Pre-paid meter number:	Ward Number:

SECTION B - TERMS AND CONDITIONS:

- Only households where the total household income is less than the total old age grant received per month by two pensioners in a household may apply for support. The maximum old age grant is announced annually in the Budget Speech of the Minister of Finance.
- External verification will be done using the ITC as well as physical audits to confirm the household's financial status. Upon signing of this application, the consumer gives consent to such checks.
- False information or the withholding of information will disqualify anyone from further participation in the subsidy scheme, with the liability of immediate repayment of all allocations received plus interest and the risk of possible criminal proceedings being instituted.
- Should the gross income of a household increase and thereby exceed the approved limit during the subsidy time period (increases, no longer unemployed), the registered consumer must immediately inform the municipality. Failure to comply could result in the repayment of all allocations plus interest and the risk of possible legal steps being instituted.
- The information contained in this document is not confidential. A list of approved applicants can be handed to councillors for comments, as well as publicly displayed.
- That Matlosana City council may issue my Free Basic Alternative Energy via the service provider

I, hereby declare that I am the registered owner/lessee of the above erf and that the said property is inhabited and controlled by me. I further declare that I fully realize that should any of the above information be found to be incorrect or false, I shall be responsible for the repayment of any allocation received plus interest, as well as any debt written off, and I acknowledge that legal steps for the fraudulent declaration, could be instituted against me. I confirm that I have read, understood and accepted the terms and conditions stated above. I also give my permission that a credit check may be done on my details to determine the validity of my information and that my indigent status may be listed at an ITC institution.

Declared and signed at ..... on the ..... day of ..... 20.....

....
NAME OF APPLICANT (BLOCK LETTERS) NAME OF INTERVIEWER (BLOCK LETTERS)

....
SIGNATURE OF APPLICANT SIGNATURE OF INTERVIEWER

The application must be accompanied with copies of the applicants:
- Letter from farm owner / Letter of oath
- ID document
- Proof of income / pension certificates

SECTION C - PERSONAL INFORMATION:

ANNEXURE "B"2

Surname:	Christian Names:

Residential Address:	Postal Address:
Contact Number / Cell phone number	Marital Status: (Mark with an X)
	Married / Single / Divorced / Widowed
Husband: Birth date: D D / M M / C C Y Y	**Wife:** Birth date: D D / M M / C C Y Y
ID number:	ID number:
Pension number:	Pension number:

SECTION D – FINANCIAL INFORMATION

Details of Gross Monthly Income (in Rand)					
	Husband	Wife	Children living with parents	Other	TOTAL
a) Salary	R	R	R	R	R
b) Wage	R	R	R	R	R
c) Pension : Employer	R	R	R	R	R
Disability	R	R	R	R	R
Old Age	R	R	R	R	R
d) Board / Rental	R	R	R	R	R
e) Child support	R	R	R	R	R
f) Informal / Casual work	R	R	R	R	R
g) Other	R	R	R	R	R
Total Gross Monthly Income					

Do you own or rent other property except the one above: YES / NO

If YES please specify details: _____

_____ DATE

_____ DATE

_____ SIGNATURE OF VERIFIER

_____ SIGNATURE OF WARD COUNCILOR

ANNEXURE "B"3

GENERAL

COMMENTS OF THE VERIFIER (CONDITIONS, ETC.)

ANNEXURE "B"4

Name (BLOCK LETTERS) Name (BLOCK LETTERS)

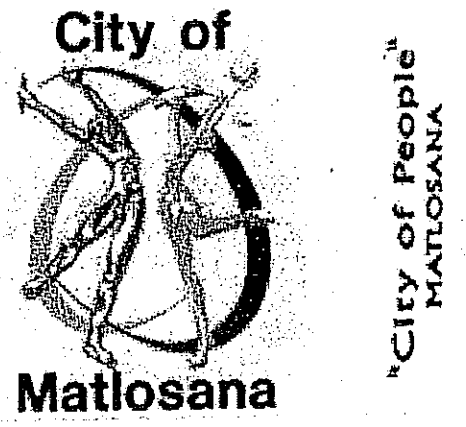
OFFICE USE ONLY: _____

SECTION E - CHECKLIST:

	Please Tick
ID document	
Documentary proofs of total gross income of household namely account holder, spouse and persons older than 18 years of age (including children) residing on the premises.	
List of all residents on premises. (Ages must be specified, and copies of Identity Documents attached).	
Proof of pension/grants.	
Proof of unemployment. Department of manpower and/or unemployment insurance certificate original letter of religions leader to confirm unemployment and sworn affidavit by applicant.	
Birth certificates / ID documents of dependent children as well as a court order which confirms guardianship.	
If owner of motor vehicle, full particulars as well as means of finance.	
Latest municipal rates and services account.	
Copy of Pre-paid electricity slip	
Have you asked the applicant if he has or rents other properties	

Approved		Declined		Date:	
Reason if declined:					
Date of letter to applicant:					
Name of official:					

CITY OF MATLOSANA



DRAFT PROPERTY RATE POLICY 2011/2012

Braam Fisher Street
KLERKSDORP, 2570

P O Box 99
KLERKSDORP
2570

Telephone no.: (018) 406 8300
Fax no.: (018) 464 2318

CITY OF MATLOSANA
PROPERTY RATING POLICY

1. SCOPE

In applying the rates policy the Council shall adhere to all the requirements of the:

- Property Rates Act no 6 of 2004.
- Municipal Finance Management Act no 56 of 2003.
- The Constitution of the Republic of South Africa Act no 108 of 1996.
- Municipal Systems Act no 32 of 2000 as amended.
- Municipal Structures Act no 117 of 1998.

2. PURPOSE

To have a framework that will direct, guide and inform all rating activities of Council.

3. GUIDING PRINCIPLES

The City's Rates Policy is based on the following principles:-

- Equity;
- Affordability;
- Poverty alleviation;
- Social and economic development;
- Financial sustainability and
- Cost efficiency.

4. DEFINITIONS.

In addition to definitions contained in the MPRA; the following definitions applies for the purpose of the application of the Rates Policy of the City:-

"**Ratepayer**" means a person or entity that is liable; in terms of MPRA; for the payment of rates on property levied by the City;

"**Residential Property**" means improved property that is:-

- Used predominantly 60% or more for residential purposes; with not more than two dwelling units per property; and includes any adjoining property registered in the name of the same owner and used together with such residential property as if it were one property. Any such grouping shall be regarded as one residential property for rate rebate or valuation reduction purposes.

- A unit registered in terms of the Sectional Title Act; used predominantly for residential purposes; and includes any unit in the same Sectional Title Scheme registered in the name of the same owner which is used together with the residential unit as if it were one property; for example a garage or domestic helper's quarters. Any such group shall be regarded as one residential property for rate rebate or valuation reduction purposes.

- Owned by a share-block company and used solely for residential purposes.

- A residence used for residential purposes situated on property used for or related to educational purposes.

The following properties are specifically excluded from the definition: hostels; old age homes; guesthouses; retirement villages; life right schemes and any vacant land of its zoning or intended usage.

"**Property Value**" means the combined value of the property; Land and Buildings; Rights of Way; easements and servitudes based on the market value(the amount the property would have realised if sold on the dates of valuation in the open market by a willing seller to a willing buyer) of the total property.

"**Non- Profit Making Organisation**" means Organisations deemed to contribute services or benefits to the community for no profit.

5. PRINCIPLES

5.1 Rates Policy takes effect on the effective date of the Valuation Roll prepared by the City of Matlosana in terms of the Property Rates Act; and such policy must accompany the budget of the City for the financial year concerned when that budget is tabled in Council in terms of the requirements of the Municipal Finance Management Act.

5.2 Rates are levied in accordance with the MPRA as a cent in a rand based on the market value of the property as contained in the Valuation Roll of the 2009.

5.3 As dictated by MPRA; the City of Matlosana has chosen to differentiate between various categories of property and owners of property. Some categories of property and categories of owners are granted relief from rates. The City of Matlosana does not grant relief in respect of payments for rates to any category of owners or properties; or to owners of properties on an individual basis; other than by way of an exemption; rebate or reduction provided for in this Rates Policy.

5.4 There are two categories of rating; residential and non-residential. Non-residential includes all undeveloped land.

5.5 In determining whether a property forms part of a particular category; the Council shall have regard to the actual use to which the relevant property is put. In case of vacant land not specifically included in any of the categories indicated; the permitted use of the property shall determine into which category it falls.

6. APPLICATION OF THE RATES POLICY.

6.1 Residential Property.

- Rates rebate will be given on the first R 50 000 of the market value of a property assigned in the valuation roll or supplementary valuation roll as per section 17(1) (h) of MPRA.

6.2 Public Service Infrastructure.

In terms of Section 17(1) of MPRA; Public Service Infrastructure may not be rated on the first 25% of its market value.

6.3 State Owned Properties.

State owned properties forms part of the categories of rateable properties in terms of section(8) (2) (g); therefore state owned properties no longer qualifies for any rates rebate by virtue of ownership. However; the exemptions; rebates and reductions relating to usage of properties would apply.

6.4 Agricultural Properties.

Based on the limited rate-funded services; the contribution of agriculture to the local economy; the extent to which agriculture assists in meeting the service delivery and development obligations of the municipality; and the contribution of agriculture to the social and economic welfare of farm workers; the City of Matlosana grants a rate rebate up to 95% to qualifying agricultural properties.

Owners of qualifying agricultural properties must apply for rebate on an annual basis by 30 September; failing which no rebate may be granted for that financial year.

Council reserves the right to inspect such properties before or after granting such rebates and to revoke or amend any decision made to such investigation.

No other rebates will be granted to properties that qualify for agricultural rebate. Properties that qualify for agricultural rebate will not be entitled to the residential rate rebate.

6.4.1 Farms

The registered owner of the property has to apply for the agricultural rebate and provide Council with information specified by the Council in an affidavit by 30 September each year; and declare in an affidavit that no contraventions of the zoning scheme are taking place on the property. Qualifying requirements are that the owner should be taxed by SARS as a farmer and the last tax assessment must

be provided as proof; or where the owner is not taxed as a farmer; proof is required that income from farming activities exceeds 40% of the household income.

Owners of farms with a residential component and limited agricultural activities may apply to receive the residential rebate and valuation reduction. The owner must apply to Council by 30 September of each year; and declare in an affidavit that no contraventions of the zoning scheme are taking place on the property. The owners of these properties; should they meet the relevant criteria; are not precluded from applying for a senior citizens and disabled persons rate rebate in terms of the indigent relief measures of Council.

Farms being used for 40% or more of the extent for commercial or industrial purposes do not qualify for any rebates or valuation reductions. Farms used in contravention of the zoning scheme will be reported to the town planning division.

6.4.2 Smallholdings.

There are three categories of smallholdings:-

- Those that qualify for the agricultural rebate.
- Those that are primarily residential in nature and will qualify in terms of the definition of residential property for the residential rate rebate and valuation reduction. The owner must apply to Council by 30 September of each year; and declare in an affidavit that no contraventions of the zoning scheme take place on the property. The owners of these properties; should they meet the relevant criteria; are not precluded from applying for a senior citizens and disabled persons rate rebate; in terms of the indigent relief measures of Council.
- Those being 40% or more of the extent for commercial or industrial purposes; which do not qualify for any rebates or valuation reductions. Smallholdings used in contravention of the zoning scheme will be reported to the town planning section.

6.5 Multiple use properties.

A property used for multiple purposes must; for rates purposes; be assigned to a category determined by the Council for properties for:-

- A purpose corresponding with the permitted use of the property; if the permitted use of the property is regulated;
- A purpose corresponding with the dominant use of the property; or multiple purposes; as specified in section 8.

Properties used for multiple purposes which do not fall within the definition of residential properties and; accordingly; do not qualify for the residential rates rebate; may be included into the category of multiple use properties; for which an apportionment of the market value for each distinct use of the property will be calculated and used for billing at the appropriate and applicable rate.

6.6 Municipal Properties.

Council will rate municipal properties used by any one of the four trading undertakings; electricity; water; sanitation and solid waste.
Council rented properties will also be rated.

6.7 Senior Citizens and Disabled Persons Rate Rebate.

Registered owners of properties who are senior citizens and/or registered owners of properties who are disabled persons qualify for a rates rebate according to their gross monthly household income. To qualify for the rebate a property owner must be a natural person and the owner of a property which satisfies the requirements for the residential rebate and must; on 1 July of the financial year:-

- Occupy the property as his/her normal residence; and
- The applicant must be the registered owner and the occupant of the appropriate property; which is exclusively used for residential purposes only; and
- Be at least 60 years of age or in receipt of a disability pension from the Department of Social Development; and
- Not own more than one property; and
- His/her spouse or minor children satisfy the occupancy requirement if he/she is unable to occupy the property due to reasons not under his/her control.
- Submit an application by 30 September for this rebate for the current financial year; failing which the rebate will not be granted; and
- The preceding particulars must be confirmed by means of a signed affidavit.

The percentage rebate granted to different household income levels will be determined according to the schedule below:-

2010/2011		
Gross Monthly Income		
From	**To**	**% Rebate**
0	2160	100%
2161	4000	40%
4001	6000	30%
6001	8000	20%
8001	10000	10%

6.8 Religious Organisations

In terms of section 17(1) (i) of MPRA; the City of Matlosana **may not levy a rate** on property registered in the name of and used primarily as a place of public worship by a religious community; including an official residence registered in the name of that community which is occupied by an office bearer of that community who officiates at services at that place of worship.

6.9 Non-Profit Organisations/Public Benefit Organizations.

The City of Matlosana may grant a 100% reduction in the rates for the categories of non-profit organisations or public benefit organisations listed below. These categories of properties and owners of properties are deemed to contribute services or benefits to the community and are essentially non-profit organisations. The reductions are granted after applications made by owners on annual basis have been considered. Owners who fail to apply for the rebate by 31 December will not be entitled to the rebate for that financial year.

In order to be considered; the organisations listed below must either be registered as NPO's under the Non-Profit Organisations Act; 71 of 1997 or be public benefit organisations that qualify for tax exemption as contemplated by Part 1 of the Ninth Schedule of the Income Tax Act; 58 of 1962.

6.9.1 Health and Welfare Institutions

Privately owned properties used exclusively as a hospital; clinic; mental hospital; orphanage; non-profit retirement village; old age home or benevolent institution; including workshops used by the inmates; laundry or cafeteria facilities; provided that any profits from the use of the property are used entirely for the benefit of the institution and/or for charitable purposes.

6.9.2 Educational Institutions.

Property owned by institutions not for gain and declared or registered by law; and used for educational purposes including a residence registered in the name of the educational institution and used by full-time employees of the educational institution.

6.9.3 Historical Monuments

Such properties that meet the definition of residential property will receive the applicable residential rebate and valuation reduction.
Should such properties not be used for residential purposes and be registered in the name of private persons; open to the public and not operated for gain; the 100% reduction under this section could be applied for.

6.9.4 Charitable Institutions

Properties owned by institutions not for gain or public benefit organisations and are used solely for the performance of charitable work.

6.9.5 Sporting Bodies

Property used predominantly by an organisation for the purpose of amateur sport and any social activities which are connected with such sports.

6.9.6 Agricultural Societies

Property owned by agricultural societies affiliated to the South African Agricultural Union used for the purposes of the society.

6.9.7 Cemeteries and Crematoria

Registered in the names of private persons and operated for no gain.

6.9.8 Cultural Institutions

Properties declared in terms of the Cultural Institutions Act; 29 of 1969 or the Cultural Institutions Act; 66 of 1989.

6.9.9 Museums; Libraries; Art Galleries and Botanical Gardens

Property registered in the name of private persons or organisations; open to the public and not operated for gain.

6.9.10 War Veterans

Property registered in the name of a trustee or trustees of organisations as defined in the Social AID Act; 66 of 1989; maintained for the welfare of war veterans and their families.

6.9.11 Youth Development Organisations

Property owned and/or used by organisations such as the Boy Scouts; Girls Guides or organisations the Council deems to be similar in nature.

6.9.12 Animal Protection

Property owned or used by institutions/organisations whose exclusive aim is to protect birds; reptiles and other animals on a no gain basis.

6.9.11. The City of Matlosana will not levy a rate on any private road where the market value of the road is equal to or less than R 1 000.00 or such other amount as determined by Council.

7. Private Schools / Colleges

Private (Independent) primary and secondary schools (regardless of whether subsidized or not) registered as educational institutions – 25 % rebate in respect of the amount levied as rates on the relevant property.

8. General

8.1 All applications required in terms of this policy for exemptions; rebates or reductions must be submitted to the City of Matlosana by 30 September of the financial year in respect of which the rate is levied. If the rebate applied for is granted; the rebate will apply for the full financial year.

8.2 Persons who have submitted false information and/or false affidavits will have the exemptions; rebates or reductions withdrawn with effect from the commencement of the financial year in question; interest raised as provided for in the Credit Control and Debt Collection By-Law and further appropriate action may also be charged / taken by the City of Matlosana against them.

8.3 All applications for exemptions; rebates or reductions will require the applicant to have paid the municipal accounts up to date or the completion of a suitable arrangement with the City of Matlosana as provided for in the Credit Control and Debt Collection By-Law and Policy.

9. Regular Review Processes

The rates policy will be reviewed on an annual basis to ensure that it complies with the strategic objectives of the City of Matlosana and with legislation.

10. Liability for and Payment of Rates

Liability for and payment of rates is further governed by the MPRA and the Credit Control and Debt Collection By-Law and Policy of the City of Matlosana.

11. Identification and Quantification of Costs and Benefits

The cost to the City of Matlosana and benefit to the local community of exemptions; rebates and reductions and exclusions referred to in sections 17(1) (a) (e) (g) (h) and (i) of the MPRA and rates on properties that must be phased in terms of section 21 of the MPRA are reflected in the Budget of the City of Matlosana.

12. Clearance Certificates

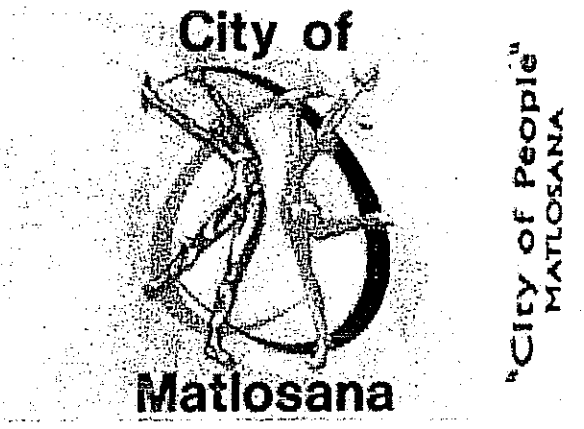
All monies collected by the City of Matlosana for the duration of the validation period of a certificate in terms of section 118 of the System act or section 89 of the Insolvency Act 24 of 1936,are for the purpose of section 118,deemed to be due and must be paid in order to facilitate the transfer of immovable property.

- All amounts that are due must be paid in full prior to the issuing of any clearance certificate in terms of section 118, of the System Act ;

- No interest shall be paid in respect of these payments ;and

- All payments will be allocated to the registered seller's municipal accounts all refunds will be made to such seller.

CITY OF MATLOSANA

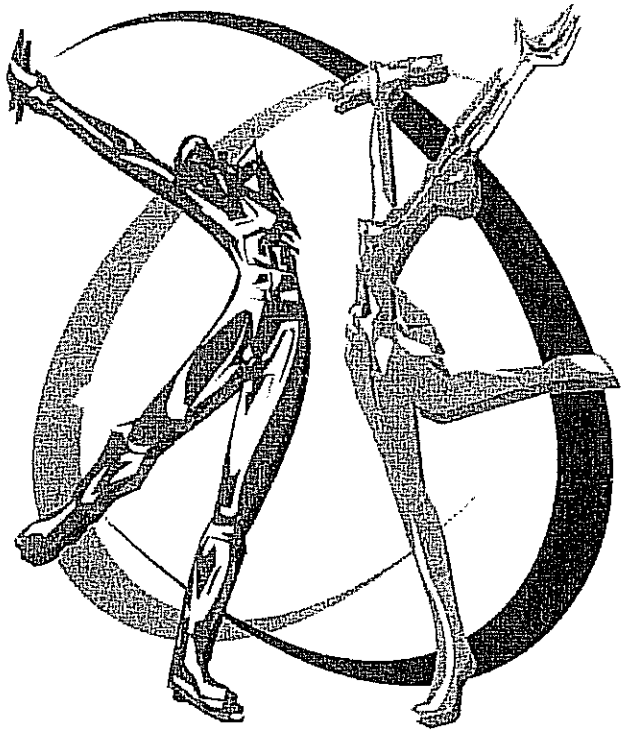


DRAFT TRANSFER OF BUDGETED FUNDS POLICY 2011/2012

Braam Fisher Street
KLERKSDORP, 2570

P O Box 99
KLERKSDORP
2570

CITY OF MATLOSANA



DRAFT
POLICY REGARDING THE TRANSFER OF BUDGETED FUNDS

2011/2012

CITY OF MATLOSANA

TRANSFER OF BUDGETED FUNDS POLICY

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   - 8.3 TRANSFERS BETWEEN DIFFERENT CATEGORIES
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POLICY REGARDING THE TRANSFER OF BUDGETED FUNDS

1. INTRODUCTION

Webster's New Millennium™ Dictionary of English defines "Virement" as "a regulated transfer or re-allocation of money from one account to another, especially public funds."

- Changing circumstances and priorities during a financial period may give rise to a need to virement (transfer) funds within or between approved Votes, as defined in the Municipal Finance Management Act 56 of 2003 (MFMA). The treatment of such instances may, however, be dependent on whether an adjustment budget is required or not.

2. PURPOSE

Strict budgetary control must be maintained throughout the financial year in order that potential overspending and/or income under recovery within individual votes (departments) are identified at the earliest opportunity. (Section 100 MFMA)

The Chief Financial Officer has a statutory duty to ensure that adequate policies and procedures are in place to ensure an effective system of financial control. A municipality's Policy regarding The Transfer of Budgeted Funds and its underlying administrative process within the system of delegations is one of these controls.

3. DEFINITIONS

"Budget" – an estimation of the activities as far as finances are concerned for a specific period.

"Accounting Officer" (MFMA) – the municipal official referred to in section 60

"Chief Financial Officer" (MFMA) – a person designated in terms of section 80(2)(a)

"Cost Centre" – functional area or subsection within a municipal department

"Category" - group of vote numbers per type

"Vote" – one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality

4. LEGISLATION REQUIREMENTS

In terms section 215 of the Constitution, the approval of a budget is the responsibility of Council. Council approves a medium term expenditure framework budget before the start of the financial year. This does not mean the approval of every line item but is rather aimed at the approval of the budget as a financial and service delivery document. The process and other requirements are controlled by the Municipal Finance Management Act No.56 of 2003 chapter 4. There is no legislation that prevents council from delegating authority to other levels as far as line items are concerned.

The operating budget is approved on a functional level whilst the capital budget is approved in terms of specific capital projects per strategic objectives. Because of practicalities it happens that certain estimates are under-budgeted and others over-budgeted. It is not practical to refer any such deviations to Council and it is therefore common practice to delegate certain authority for transfers to the executive mayor and senior officials.

5. BUDGET TRANSFERS

- The amount of a saving under a main expenditure category of a vote that may be transferred to another main expenditure category may not exceed ten per cent (10%) of the amount appropriated under that main expenditure category.
- No virements will be approved on any Revenue element. Revenue provisions' amendments are to be adopted via an adjustments budget.
- Savings in an amount appropriated for capital expenditure may not defray operational expenditure.

6. CAPITAL BUDGET TRANSFERS

- Only virements which relate to projects approved as part of annual or adjustments budgets will be permitted.
- No virements of which the affect will be to add "new" projects onto the Capital Budget, will be allowed.
- Virements must be between projects of similar funding sources (e.g. grant funded ↔ grant funded).

- Implementation of the project from which funds are viremented may not be prejudiced (i.e. must not hinder completion of the project).
- Motivations for virements should clearly state the reason for the saving within the "giving" project, as well as the reason for the additional amount required.

7. DELEGATIONS ON CAPITAL BUDGETS

A Capital Budget is approved per line items or per project. This in effect means that Council does not allow any discretion to an official other than delivering on the decision. Any saving or shortfall must be reported to Council for Council to decide on the future utilisation of the savings as well as to seek additional funds for the execution of a project in the case of a shortfall in the budgeted amount to complete the project. Because of the fact that Council in fact decide on the individual projects or purchases this cannot be delegated and any discussion around such an item and changes must be approved by the Council.

8. DELEGATION ON TRANSFERS IN OPERATING BUDGETS

8.1. TRANSFERS BETWEEN VOTES

A "Vote" in terms of National guidelines is determined as one of the main segments into which a budget of a municipality is divided for the appropriation of money for different departments or functional areas. This specifies the total amount that is appropriate for the purpose of the department or functional area. Council therefore only decide on the total amount that is allocated to that specific function and classifies it as a vote. As far as the reallocation of funds between "Votes" (Directorates) is concerned it cannot be delegated and Council has to decide on each of them, e.g when amounts are transferred from vote 2005/01/1/05/0002 to 2015/01/105/5702.

8.2. TRANSFERS BETWEEN COST/FUNCTIONAL CENTRES

Transfer between line item budgets between cost/functional centres (sections) within a specific "vote" is delegated to the Executive Mayor through a procedure that must be informed by the Budget Steering Committee. The Executive Mayor is a chairperson of the Buuget Steering committee where he/she will play their political oversight and where he/she can be informed by the Accounting Officer, the Chief Financial Officer and other senior functional managers. Any transfer of funds between cost/functional centres by the Executive Mayor must be informed in writing by comments from the Accounting Officer and the Chief Financial Officer. The amount of transfer by the Executive Mayor is limited to R200 000 and any amount larger that this must be approved by Council. It is also a requirement that any transfer approved by the Executive Mayor be reported to full Council on a monthly basis, e.g. when amounts are transferred from vote 2005/01/105/0003(Advertising) to 2005/05/105/0003(Advertising).

8.3. TRANSFERS BETWEEN DIFFERENT CATEGORIES WITHIN COST/FUNCTIONAL CATEGORIES

The transfer of budgets between different categories within a functional or cost centre can be delegated. Although no legal prevention exists to delegate such a function it can create a strategic problem. Although council approves a strategic document in the form of "Votes" the decision is based on information provided by a budget report. Based on this report certain assumptions are made. If the delegated person or party now decides to use staff expense money for maintenance it can create a problem. It is for this reason why delegation between different categories by delegated to the Budget Steering Committee for consideration. The approval will then be signed by the Executive Mayor (as chairperson of the budget steering committee) on condition that a report for information must be submitted to Council every quarter. Any transfer application must be accompanied by comments from the Accounting Officer and the Chief Financial Officer. Transfers in terms of this delegation is limited to R200 000. In cases where this amount is exceeded, it will have to be submitted to Council for approval, e.g. when amounts are transferred from 2005/05/105/5702 (Call Charges) to 2005/05/110/5702 (Telephone Switchgear).

8.4. TRANSFERS WITHIN CATEGORIES

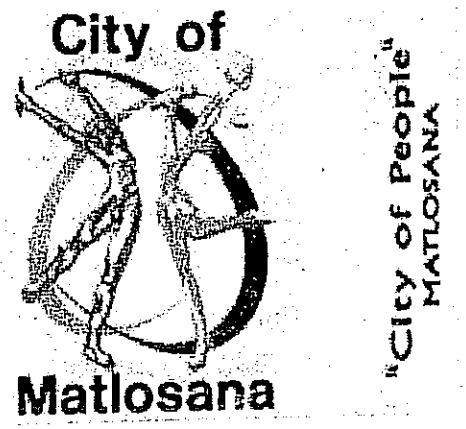
The transfer of budgeted amount within categories is delegated to the Accounting Officer and can only be considered on advice in writing by the Chief Financial Officer who will report to the Budget Steering Committee on a monthly basis on all transfers that were approved. The Accounting Officer can delegate his authority to the Chief Financial Officer. The maximum amount that can be transferred in term of this delegation is R100 000 per case. Anything above that amount must be referred to the Executive Mayor for approval under his limitation of R200 000 per case. Anything above R250 000 must be referred to Council for approval, e.g. when there is a transfers from 2005/05/105/0303 to 2005/05/105/0619.

The transfer of funds between line items within the category "General Expenses" and "Maintenance" up to a maximum of 5% of the budgeted line item amount can be delegated to senior management and manager budget office by the Accounting Officer.

9. GENERAL

The purpose of this delegation is to improve the pace at which service delivery is done and to make functionaries more accountable for their actions. The delegation can be withdrawn at any stage for whatever reason.

CITY OF MATLOSANA



DRAFT BORROWING MANAGEMENT POLICY 2011/2012

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Background

- Long- and short-term debts are necessary to fund the prime mechanisms by which a Council can fulfill its constitutional mandates for:
    - Delivery of sustainable services,
    - Social and economic development,
    - Promoting safe and healthy environments and,
    - Providing for the basic needs of the community.
- The borrowing policy deals with the municipal rules required to ensure the enforcement of appropriate stewardship of Council's borrowings.
- The compilation of borrowing registers as prescribed by the Accounting Standards Board to ensure the appropriate financial treatment for borrowings.

Definitions

"Council" will mean City of Matlosana.

"borrower" will be the City of Matlosana.

"lender" is a registered financial institution and recognized by law as a lawful lender of money that a Council is entering into with a borrowing contract.

"policy" is a borrowing management policy of the City of Matlosana.

"debt" means:

(a) A monetary liability or obligation created by a financing agreement, note, debenture or overdraft, or by the issuance of municipal debt instruments

or

(b) A contingent liability such as guaranteeing a monetary liability or obligation.

"long-term debt" means debt repayable over a period exceeding one year.

"short-term debt" means debt repayable over a period not exceeding one year.

"financing agreement" includes any loan agreement, lease, installment, purchase contract or a hire purchase arrangement under which a Council undertakes to repay a long-term debt over a period.

"Constitution" is the Constitution of the Republic of South Africa.

Objectives

Statutory objectives

All external borrowings of the City of Matlosana must comply with the relevant municipal financial management legislation below.

- The Constitution of the Republic of South Africa, 1996
- Municipal Structures Act, No. 117 of 1998
- Municipal Systems Act, No 32 of 2000
- Annual Division of Revenue Act
- Municipal Finance Management Act, No 56 of 2003
- Any standards specified by the Accounting Standards Board.

This policy will be updated annually or whenever legislative or accounting standard amendments significantly change the requirements pertaining to borrowing in general and the administration thereof.

This policy does not overrule the requirement to comply with other policies. The Chief Financial Officer will provide guidance or adjust this policy where an apparent conflict exists between this policy and other policies, legislation or regulations.

City of Matlosana determines that borrowing money in foreign currencies is prohibited.

City of Matlosana determines the yearly increase in its long-term debt level not to exceed 5% of its yearly operating expenditure.

City of Matlosana determines that a loan for funding of the operational budget is prohibited.

City of Matlosana determines that borrowing be authorized by the accounting officer.

City of Matlosana limits long-term borrowing to funding of capital expenditure on property, plant and equipment.

City of Matlosana limits short-term borrowing to bridge operating cash shortfalls in anticipation of specific grants to be received, or long-term debt to be issued within that fiscal year.

Operational Objectives

Council should be structuring external long-term borrowing to optimise flexibility and to ensure a spread of debt maturity in accordance with this policy.

Borrowing costs, risks and exposure to adverse interest rate movements associated with external borrowing should be minimised.

Contribute towards prudent management of borrowings to improve Council's creditworthiness.

Any borrowing that Council intends to undertake must be provided for in the approved and adopted budget.

Long-term borrowing incurred should be for the financing of service delivery enhancing infrastructure only.

Responsibilities and Accountabilities

The responsibilities of Council, the Municipal Manager, the Chief Financial Officer and Senior Managers are in terms of the Municipal Finance Management Act No 56 of 2003 *mutatis mutandis* applicable onto this policy.

The following table outlines specific responsibilities for borrowing activities, including delegated authorities and any respective limitations.

Activity	Delegated Authority	Limit
Approving and changing policy	The Council	Unlimited
Incurring new debt	The Council	Unlimited (subject to legislative and other regulatory limitations)
Approval for charging assets as security over borrowing	The Council	Unlimited
Overall day-to-day borrowing management	Accounting Officer (delegated by Council) Chief Financial Officer (delegated by Council)	Subject to policy
Re-financing existing debts	Accounting Officer (delegated by Council) Chief Financial Officer (delegated by Council)	Subject to policy
Approving transactions outside policy	The Council	Unlimited
Approving interest rate risk management instruments	The Council	Unlimited

Adjust interest rate risk profile	Chief Financial Officer	Fixed/floating ratio difference up to 1% Fixed rate maturity profile limit as per risk control limits.
Managing funding maturities in accordance with Council approved facilities	Chief Financial Officer	Per risk control limits
Maximum daily transaction amount (borrowing)	The Council Chief Financial Officer Treasury officials (delegated by Council)	Unlimited Unlimited Unlimited
Authorising lists of signatories	Accounting Officer	Unlimited
Annual review of policy	Chief Financial Officer	Not applicable
Ensuring compliance with policy	Chief Financial Officer	Not applicable

To prevent unauthorised transactions or difficulties in executing transactions due to an insufficient number of signatories, the following procedures should be adhered to:

- All delegated authorities and signatories must be reviewed annually to ensure that they are still appropriate and current.
- A comprehensive letter must annually be sent to all counterparties reflecting details of all the relevant current delegated authorities.
- Whenever a person with any delegated authority in respect of municipal borrowing leaves Council, Council should immediately advise all relevant counterparties in writing of such changes to prevent any irregularities.

Securities & Guarantees

With regard to the provision of Section 48 & 50 of the Municipal Finance Management Act No 56 of 2003, Council does not provide any security or issue any guarantee to obtain a borrowing. Whenever any securities or guarantees will be needed in future, Council will compile a policy in this regard.

Borrowing Mechanisms

Factors to be considered when evaluating borrowing mechanisms for raising of short or long-term loans incurred in terms of sections 45 and 46 of the Municipal Finance Management Act No 56 of 2003:

- Available terms from banks and capital markets.
- Council's overall debt maturity profile, to ensure concentration of debt is avoided at reissue/rollover time.
- Prevailing interest rates and margins relative to term for bank borrowing and funding from the capital markets.
- The outlook for future interest rate movements.
- Ensuring that the implied finance terms within the specific debt (e.g. project finance) are at least as favourable as municipalities could achieve in their own right.
- The impact of the proposed borrowing on municipalities.
- Legal documentation and financial covenants.
- The term of a loan must not be longer than the economic life of the capital assets it funds (as defined by Council resolution) and in any event no more than [20] years.

Borrowing Repayments

One of the following three payment methods may be used

(i) Direct electronic payment
(ii) Debit order payment
(iii) Cheque payment

Risk Management

Borrowing procedures which have to be adhered to is attached as ANNEXURE "A"

The following Municipal risk areas have been identified:
Interest rate risk;

- Using of financial products such as interest rate risk management contracts to manage Council's risks must be avoided, unless such plans is discussed with National Treasury. The following two interest rate risk management tools or

strategies may be implemented when entering into a borrowing contract with a prospective lender.

Fixed interest rate – it is advisable to go for this option when the interest rates are at the relatively lower levels and with no possibility of going further down over the repayment period, in terms of economic speculations.
Interest rate hedging – this option is ideal when interest rates are relatively high. Council should use hedging contracts only to protect actual borrowings; no speculative activities should be undertaken. In addition, hedging contracts should only take place with counter-parties who have a long-term credit rating of 'A-' or better.

- Council determines that future maturity dates of borrowings to be at least four months apart.
- Council determines the maximum limit for the portion of total borrowing in any one year not to exceed 5% of its yearly operating expenditure.

Counterparty credit risks;

- Council limit the use of borrowing facilities to counterparties with a minimum credit rating of "AA-" or "A-".

Liquidity risks;

- Council must maintain a level of liquidity sufficient to meet both planned and unforeseen cash requirements.

Operating risks;

- Council must manage its borrowings so that the impact of settlement default will not adversely affect its operations.
- Operating procedures are specified in ANNEXURE "A".

BORROWING RATIOS AND LIMITS

Mandatory limits on the amount of borrowings and the proportion of income used for interest payments are reflected below.

Limits on borrowings

- Net debt or total debt as a percentage of equity (net debt is defined as total debt net of liquid financial assets (including sinking funds))

- Net or total debt as a percentage of gross income

- Term debt as a percentage of total realisable assets (excludes infrastructural assets and restricted assets)

- Total debt as a percentage of total assets

Limits on interest payments

- Net or gross interest as a percentage of gross annual income
- Net or gross interest as a percentage of annual property rates income
- Pre-tax funds flow from operations to gross annual interest expense (funds flow from operations is defined as operating surplus before depreciation and interest)

REPORTING

Municipal Treasury officials should prepare monthly reports on borrowing operations for chief financial officers.

Quarterly reports on borrowing operations and proposed borrowing strategies must be submitted to council committees with oversight for municipal borrowing activities. At a minimum, these reports should address the following topics:

- Current funding facilities and liquidity
- Actual and forecast debt (current year) based on all outstanding debt
- Budgeted and year to date actual debt servicing costs
- Funding and Interest Rate Risks
- Debt-maturity profiles and expected timing of debt raising
- Hedging: this report would cover hedging contracts taken up since the last report and hedging and derivative contracts in place at the time of the report.

POLICY REVIEW

This policy will be reviewed on an annual basis. The Chief Financial Officer should prepare an annual review report (following the preparation of annual financial statements) that is presented to the relevant council committee. The report will include:

- Recommendation as to changes, deletions and additions to the policy
- Overview of the borrowing function in achieving the stated borrowing objectives

- Summary of breaches of policy and one-off approvals outside policy to highlight areas of policy tension

- Comments an d recommendations from the Council's external auditors on the borrowing function, particularly internal controls, accounting treatment and reporting

In addition, Council must undertake an annual audit of the borrowing management systems and procedures.

Borrowing policy reviews should be completed and presented to Council within [five] months of the financial year-end. Council should subsequently receive the reports, approve policy changes and/or reject recommendations for policy changes.

MUNICIPAL DEBT DISCLOSURE REGULATIONS

The following information must be contained in a disclosure statement when entering into a borrowing agreement

(1) The disclosure statement must set out the following information concerning the Council:

(a) the name of the Council and details of its establishment under the Local Government: Municipal Structures Act, 1998, (Act No. 117 of 1998);
(b) where the Council is located;
(c) the exact wording of the council resolution approving the debt in terms of section 45(2) or 45 (3) of the Act;
(d) the exact wording of the information statement required in terms of section 46(3) of the Act;
(e) any restrictions or limits imposed on borrowing which arise by virtue of any agreement, resolution, or otherwise.

(2) The disclosure statement must set out the following information pertaining to the municipal debt securities:

(a) the issue date;
(b) the purposes for which funds raised will be used;
(c) the total principal amount of securities issued, and if the current issue is part of a larger authorisation by the municipal council, the amount of the total authorisation and of any previous debt issued within that authorisation;
(d) the aggregate amount of interest payable in respect thereof over the repayment period, as calculated at the issue date;
(e) the applicable interest rate, or the basis for determination thereof, if not determined, and the method for the calculation thereof in summary form, and the date from which interest will accrue;
(f) the due dates for payment of any amounts payable;
(g) the final maturity date;
(h) any legal restrictions under which the municipal debt securities will be offered, sold, transferred or delivered;
(i) the status of the municipal debt securities or the subordination thereof, in relation to the other debts of the Council or municipal entity;
(j) the subscription or cancellation rights of any lender, underwriter, or investor;
(k) whether the municipal debt securities will be listed on an exchange and details thereof;
(l) debt amortisation terms;
(m) procedures relating to the method of issue and/or allocation;
(n) clearing and settlement procedures;
(o) a summary of the most important rights of lenders and investors;
(p) any penalty or early redemption premium payable by the Council;

(q) the minimum denominations in which the municipal debt securities may be taken up by any person;
(r) the details of any security to be provided in terms of section 48 of the Act, and where the relevant documentation shall be available for inspection, subject to the provisions of regulation 7;
(s) whether any asset or right in respect of which security is provided has been determined by a council resolution in terms of section 48 (3) of the Act to be necessary for the provision of the minimum level of basic municipal services, and if so, the manner in which the availability of the asset or right for the provision of that minimum level of basic services will be protected;
(t) such other key terms and salient features of the debt transaction as may be necessary to enable a potential lender or investor who was not party to the original transaction to understand the essence of the transaction;

(3) The disclosure statement must set out the full names, and the relevant qualifications and experience of –

(a) the Mayor or Executive Mayor;
(b) the Chief Financial Officer;
(c) the Municipal Manager;
(d) the person that will be administering the debt and repayment, if not the chief financial officer; and

(4) The disclosure statement must set out the following information pertaining to the financial situation and financial management of the Council or municipal entity:

(a) details of its existing debt obligations including the identity of creditors, the capital outstanding, the applicable interest rate(s), the repayment schedules and security provided;
(b) the revenue of the Council in respect of the preceding three years, or if it has not, at the time, been established for a period of three years, then since establishment, with reference to the –
(i) allocations received under the annual Division of Revenue Act;
(ii) revenue from service fees, property rates, and other charges;
(iii) revenue from other sources;
(iv) the amounts collected within 30, 60, 90 and 120 days of due date, from the sources referred to in paragraph (ii);
(c) details of any default pertaining to outstanding or repaid debt, during the immediately preceding three years or if it has not, at the time, been established for a period of three years, then since establishment;
(d) the reserves of the Council;
(e) the Council's policies and practices in respect of the collection of unpaid service fees, property rates, and other charges;
(f) a summary of the applicable investment policies;
(g) the nature and amounts of insurance policies which relate to the debt and to the risk factors contemplated in sub-regulation 7 (f).

(5) The disclosure statement must set out summary information reflecting the extent of social delivery and stability within the Council, including, where applicable –

(a) the number of houses constructed with the assistance of the Government Housing Subsidy Scheme, now the Housing Act, 1997 (Act No. 107 of 1997);
(b) details of public private partnerships initiated, in progress or completed during the preceding three financial years, or if it has not, at the time, been established for a period of three years, then since establishment;
(c) municipal services provided;
(d) capital projects undertaken; and
(e) the existence or not of any consumer boycotts or any mobilisation around the non-payment of any services or loan obligations.

(6) The disclosure statement must set out the following information pertaining to local economic indicators:

(a) the average income levels of persons employed within the Council;
(b) the number of persons unemployed within the Municipality ;
(c) the ten employers employing the greatest number of persons within the Council;
(d) the ten major contributors to the municipal rate base;
(e) growth projections for the next five years; and
(f) the material risk factors which, in accordance with the Council or the municipal entity's assessment, will have a direct impact on its ability to meet repayment obligations.

(7) Where debt is incurred for purposes related to a particular service and where the debt is to be repaid from revenues linked to the particular service, the disclosure statement must set out the following information:

(a) whether a lender's or investor's rights of recovery against the Council or municipal entity is limited in any respect or limited to revenues linked to that particular service;
(b) any security or security mechanisms as contemplated in section 45 of the Act;
(c) operational statistics pertaining to any particular municipal service that is relevant to the debt transaction.

(8) The disclosure statement must set out –

(a) whether any credit rating has been applied from a rating agency and whether or not a rating was obtained, and if obtained, what rating, from which agency and when it was obtained;
(b) the names, contact persons, addresses, contact details and registration numbers of its legal and financial advisors and auditors;
(c) the addresses where relevant documentation is available for inspection by potential lenders, underwriters, investors, and other interested parties, subject to the provisions of regulation 7; and
(d) who is available to provide any further information and where and how the person can be contacted.

ANNEXURE "A"

Borrowing Procedure Manual of the City Council of Matlosana

STEPS, CONDITIONS AND CRITERIA FOR THE RAISING OF LOANS

Terms of the Municipal Finance Management Act No 56 of 2003 & the Municipal Systems Act No 32 of 2000

A. Calling for Tenders

1. Compiling the notice of tender.
2. Obtain input from the Specification Committee
3. Placement of notices in newspapers, Council's display area's and web site.
4. Compilation of tender documents in accordance with Council's Supply Chain Management Policy.
5. Provision of tender documents and organise compulsory information sessions.
6. Opening, summarisation, evaluation of tenders.
7. Allocation of tender by bid committee.

B. Approval of Debt - Publication – Section 46 (3) (a) (i)

21 Days prior to Council's meeting the Accounting Officer must make public an information statement setting out particulars as specified in ANNEXURE "A"

C. Approval of Debt - Invitation – Section 46 (3) (a) (ii)

Municipality invites the following parties to submit their written comments:

1. The local community.
2. National Treasury.
3. Provincial Treasury.

D. Approval of Debt – Inform Council – Section 46 (3) (a) (ii)

21 Days prior to Council's meeting, at which the approval of the debt is considered, the Accounting Officer must submit a copy of the information statement to the Municipal Council reflecting:

1. The repayment terms, including the debt repayment schedule
2. The total cost over the repayment period.
3. Obtain Council's resolution to create the debt.

E. Media

Any notification to the community must be done through the following media:

1. A local newspaper.
2. A newspaper determined by Council as a newspaper of record.
3. By means of radio broadcast covering the area of the municipality.
4. A copy of every notice must be published in the Provincial Gazette.
5. Notifications must be displayed at the Municipal offices.

Notifications must be in the official languages of Council – Tswana, English & Afrikaans.

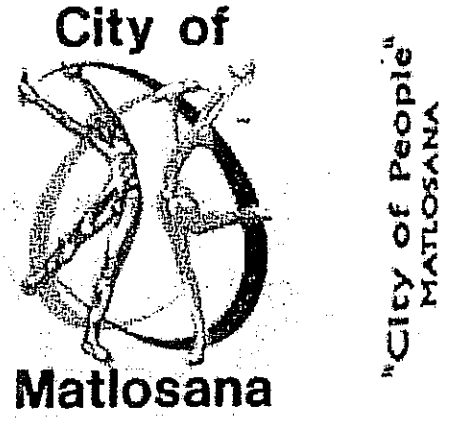
F. Transparency

Municipal Manager must make available the draft contract to the Municipal Council.

The contract may not be withheld from public scrutiny.

Award of contract to the successful tenderer.

CITY OF MATLOSANA



DRAFT IRRECOVERABLE BAD DEBT POLICY 2011/2012

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CITY OF MATLOSANA

IRRECOVERABLE BAD DEBT POLICY

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CITY OF MATLOSANA

IRRECOVERABLE BAD DEBT POLICY 2011/2012

IRRECOVERABLE BAD DEBT POLICY

This Policy has been formulated in terms of section 96 (b) of the

Local Government: Municipal Systems Act, 2000

INDEX

1. Interpretations
2. Criteria for irrecoverable debt
3. Authorizations

1. Interpretations

For the purpose of this policy, the wording or any expression has the same meaning as contained in the Act, except where clearly indicated otherwise and means the following:

"**Act**" - The Local Government Act: Systems Act, 2000 (Act No 32 of 2000) as amended from time to time;

"**Authorized Representative**" - Person or instance legally appointed by the Council to act or to fulfill a duty on its behalf;

"**Chief Financial Officer**" - the person appointed by Council to administer its finances regardless of the designation or title attached to the post;

"**Consumer**" - any occupier of any property to which the Council has agreed to supply services or already supplies services to, or failing such an occupier, then the owner of the property;

"**Council**" -the municipal Council of the City of Matlosana;

"**Credit control and debt collection**" - means the functions relating to the collection of any monies due and payable to the Council;

"**Defaulter**" - a consumer who owes money to the Council after the due date has expired;

"**Households**" - all matured persons older than 18 years that occupied a property within the jurisdiction of the Council regardless whether the person rents or owns the property;

"**Council**" - the institution that is responsible for the collection of funds and the provision of services to the consumers of;

"**Municipal account**" - shall include levies or charges in respect of the following services and taxes:

(a) electricity consumption,

(b) water consumption,

(c) refuse removal,

(d) sewerage services,

(e) basic electricity charges

(f) basic water charges

(g) assessment rates,

(h) interest and/or surcharges,

(i) housing rentals and installments,

(j) miscellaneous and sundry charges.

"**Municipal Manager**" - the person appointed as Municipal Manager in terms of section 82 of the Local Government: Structures Act, 1998, (Act 117 of 1998) and include any person acting in that position or to whom authority was delegated;

"**property**" - any portion of land, of which the boundaries are determined, within the jurisdiction of the Council.

PURPOSE

To provide Council with a policy and guidelines with regards to the writing off of irrecoverable debts / bad debts, owed by consumers to Council and to ensure that all outstanding amounts owing to Council can be recovered effectively and economically and are financially viable

1. **Criteria for Irrecoverable debt**

Debt will only be considered as irrecoverable if it complies with the following criteria:

(a) all reasonable notifications and cost effective legal avenues have been exhausted to recover a specific outstanding amount; or
(b) any amount equal to or less than R500.00 or as determined by Council from time to time, will be considered too small, after having followed basic checks, to warrant further endeavors to collect it can be written off without submission to Council; or
(c) the cost to recover the debt does not warrant further action; or
(d) the amount outstanding is the residue after payment of a dividend in the rand from an insolvent estate; or
    (i) there is a danger of a contribution;
    (ii) no dividend will accrue to creditors; or

(e) a deceased estate has no liquid assets to cover the outstanding amount following the final distribution of the estate; or

(i) where the estate has not been reported to the Master and there are no assets of value to attach; or

(f) it has been proven that the debt has prescribed; or

(g) the debtor is untraceable or cannot be identified so as to proceed with further action; or

(i) the debtor has emigrated leaving no assets of value to cost effectively recover Councils claims; or

(h) it is not possible to prove the debt outstanding; or

(i) a court has ruled that the claim is not recoverable; or

(i) the outstanding amount is due to an irreconcilable administrative error by the Municipality; or

(j) expenditure incurred, in respect of internal accounts raised in the name of the City of Matlosana, in any previous financial year; or

(k) if an offer of full and final settlement is confirmed in writing by the City Manager in terms of the City of Matlosana: Credit Control and Debt Collection By-law; or

(l) all arrears may be written off to bad debts where Council-

(i) expropriates any property; or

(ii) purchases any property in terms of item 10 (1) (f); or

(m) all arrears may be written off to bad debts where a property has been forfeited to the State in terms of the Prevention of Organized Crime Act 121 of 1998; or

(i) where the occupiers have been evicted from Council, Provincial or State properties due to criminal activities; or

(n) through supporting the City's housing related debt management processes and in instances where a housing debtor has applied for and been granted a housing indigent grant in terms of the Housing Indigent Policy, all debt related to that property for that debtor (excluding capital debt of home ownership units), up to the date of granting of indigent status will be written back. Such write back will occur only once for any debtor, thereby allowing for a once off rehabilitation, where after the debtor will immediately be subject to the Customer Care, Credit Control & Debt Collection policy should the account again fall into arrears; or

(o) where the Director: Housing advises the Director: Revenue that a housing debtor has been granted a housing indigent grant such debtors rates, services and sundry debt related to that property for that debtor shall be written off once; or

(p) where registered non-profit organizations or public benefit organizations would, except for being in arrears on their Municipal accounts, qualify to receive a rates rebate, in terms of the Rates Policy, will, with effect from the date of qualification, have all their arrears written off, thus ensuring that they meet all the criteria to receive the rates rebate and;

(i) this assistance will only be granted once to an organization subject to the condition that an electricity prepayment meter must be installed, where applicable;

(ii) should any tampering with or bypassing of the water and electricity meters be discovered, any arrears written-off, in terms of this sub-item, will become payable

with immediate effect and any other action as per any legislation or policy that applies to such tampering and/or bypassing will be instituted;

(ii) should the Municipal Manager become aware that the focus of the organization has changed, or its financial position has improved or its registration as a non-profit organization or public benefit organization has lapsed or terminated within three years after the arrears were written-off, such arrears will become payable with immediate effect.

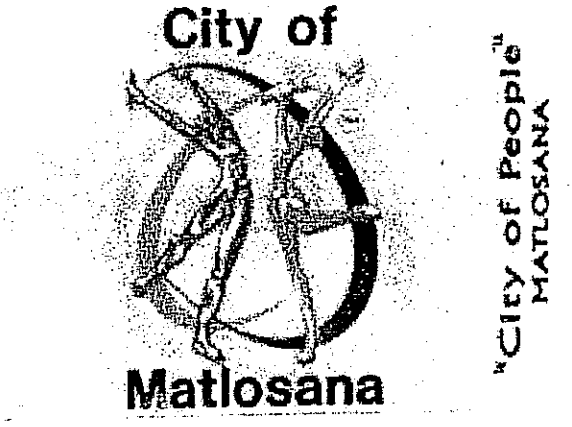
2. Authorization

(a) Debt below R500 as stipulated in section 1(b) above may be automatically approved for writing off by the Chief Financial Officer as a delegated authority.

(b) In respect of other debt above R500, schedules indicating the debtor account number, the debtors name, the physical address in respect of which the debt was raised, address, erf number, if applicable, amount per account category as well as a reason to write-off the amount must be compiled and submitted to Council for approval as irrecoverable debt and writing off.

(c) Notwithstanding the above, the Municipality or its authorized officials will be under no obligation to write-off any particular debt and will always retain sole discretion to do so.

CITY OF MATLOSANA



DRAFT FUNDING AND RESERVES POLICY 2011/2012

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    - REPLACEMENT RESERVE(CRR)
    - GRANT FUNDING
4. OPERATING BUDGET

FUNDING AND RESERVES POLICY

1. Application and Scope

The Funding and Reserves Policy is applicable to the City of Matlosana Municipality.

The policy will be effective as from 1 July 2011

2. Objectives of Policy

- To ensure the operating and capital budgets of council are appropriately funded
- To ensure that provisions and reserves are maintained at the required levels to avoid future year unfunded liabilities

Funding of capital and operating budget

a) Sec 18 of MFMA the budget may be financed only from:
   i. Realistically expected revenues, based on current and previous collection levels;
   ii. Cash-backed funds available from previous surpluses where such funds are not required for other purposes; and
   iii. Borrowed funds in respect of the capital budget only.

3. CAPITAL BUDGET

a) Sec 19 of MFMA that A Municipality may spend money on a capital project only if the money for the project has been appropriated in the capital budget.

(b) The envisaged sources of funding for the capital budget must be properly Considered and the Council must be satisfied that this funding is available and has not been committed for other purposes.

(c) Before approving a capital project, the Council must consider:
   i. The projected cost of the project over all the ensuing financial years until the project becomes operational,

   ii. Future operational costs and any revenues, which may arise in respect of such project, including the likely future impact on operating budget (i.e. on property rates and service tariffs).

(d) Before approving the capital budget, the council shall consider:
   i. The impact on the present and future operating budgets of the municipality in relation to finance charges to be incurred on external loans,

ii. Depreciation of fixed assets,
iii. Maintenance of fixed assets, and
iv. Any other ordinary operational expenses associated with any item on such capital budget.

(e) Council shall approve the annual or adjustment capital budget only if it has been properly balanced and fully funded.

(f) The capital expenditure shall be funded from the following sources:

Revenue or Surplus

- If any project is to be financed from revenue this financing must be included In the
- Cash budget to raise sufficient cash for the expenditure.
- If the project is to be financed from surplus there must be sufficient cash available at time of execution of the project

External loans

- External loans can be raised only if it is linked to the financing of an asset;
- A capital project to be financed from an external loan can only be included in the budget if the loan has been secured or if can be reasonably assumed as being secured;
- The loan redemption period should not exceed the estimated life expectancy of the asset. If this happens the interest payable on the excess redemption period shall be declared as fruitless expenditure;
- Interest payable on external loans shall be included as a cost in the revenue budget;
- Finance charges relating to such loans shall be charged to or apportioned only between the departments or votes to which the projects relate.

Capital Replacement Reserve (CRR)

- Council shall establish a CRR for the purpose of financing capital projects and the acquisition of assets. Such reserve shall be established from the following sources of revenue:
  - Inappropriate cash-backed surpluses to the extent that such surpluses are not required for operational purposes;
  - Interest on the investments of the CRR, appropriated in terms of the investments policy;
  - additional amounts appropriated as contributions in each annual or adjustments budget; and
  - Sale of land and profit or loss on the sale of assets.
- Before any asset can be financed from the CRR the financing must be available within the reserve and available as cash as this fund must be cash backed;

- If there is insufficient cash available to fund the CRR this reserve fund must then be adjusted to balance the available cash;

Transfers to the CRR must be budgeted for in the cash budget;

Grant Funding

- Non capital expenditure funded from grants
  - must be budgeted for as part of the revenue budget;
  - Expenditure must be reimbursed from the funding creditor and transferred to the operating and must be budgeted for as such.
- Capital expenditure must be budgeted for in the capital budget;
- Interest earned on investments of Conditional Grant Funding shall be capitalised if the conditions state that interest should accumulate in the fund.
- If there is no condition stated the interest can then be allocated directly to the revenue accounts.
- Grant funding does not need to be cash backed but cash should be secured before spending can take place.

4. OPERATING BUDGET

(a) The municipality shall budget in each annual and adjustments budget for the contribution to:
   i. Provision for accrued leave entitlements equal to 100% of the accrued leave
   ii. Entitlement of officials as at 30 June of each financial year,
   iii. Provision for bad debts in accordance with its rates and tariffs policies
   iv. Provision for the obsolescence and deterioration of stock in accordance with its stores management policy
   v. Depreciation and finance charges shall be charged to or apportioned only between the departments or votes to which the projects relate.
   vi. At least 5% of the operating budget component of each annual and adjustments budget shall be set aside for maintenance.

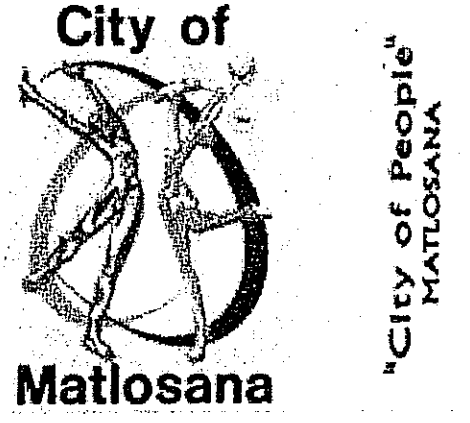
(b) When considering the draft annual budget, council shall consider the impact, which the proposed increases in rates and service tariffs will have on the monthly municipal accounts of households.

(c) The impact of such increases shall be assessed on the basis of a fair sample of randomly selected accounts.

(d) The operating budget shall reflect the impact of the capital component on:
   - depreciation charges
   - repairs and maintenance expense
   - interest payable on external borrowings
   - other operating expenses.

(e) The chief financial officer shall ensure that the cost of indecency relief is separately reflected in the appropriate votes.

CITY OF MATLOSANA



DRAFT INVESTMENT & CASH MANAGEMENT POLICY 2011/2012

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CITY OF MATLOSANA

INVESTMENT & CASH MANAGEMENT POLICY

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1. PURPOSE

The purpose of establishing a formal investment and cash management policy is to set broad guidelines within which investment of funds can be made in compliance with the Municipal Finance Management Act, 2003 (Act No.56 or 2003), and the Municipal Investment Regulations prescribed by the Minister of Finance on 1 April 2005 in a Government Gazette No. 27431.

2. INVESTMENT OBJECTIVES

The primary objective of all investments will be based on a proper risk analysis before any investment is made. The secondary objective is the investment made shall be met by the liquidity of the council. The third objective shall be to achieve the maximum return as possible after the primary and secondary objectives are fulfilled.

a. "Analysis" means that the overall value of funds shall not be diminished in the process of securing and investing those funds during the duration of the investments.

b. "Liquidity" means that funds shall be made available to meet all anticipated obligations and a prudent reserve shall be kept available to meet unanticipated cash requirements. Availability has two elements, namely liquidity and the scheduling of cash flows. Liquidity is the ability to transform an investment into cash on short notice at its prevailing market value. Scheduling of cash flows means that investments are to mature or are to be transformed into cash in parity with the anticipated cash requirements.

c. "Achieve a return" means to earn the optimum interest/income from funds proportionate to the objectives of safety and availability of the principle investment. At no time shall funds be invested in any security that could result in zero interest accrual if held to maturity.

3. DEFINITIONS

"Act" means the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003)
"Financial institution" means Banks, Public Investment Commissioners as contemplated by the Public Investment Commissioners Act, 1984 (Act No. 45 of 1984); Corporation for Public Deposits as contemplated by the Corporation for Public Deposits Act, 1984 (Act No.46 of 1984); and any other legal brokers and dealers of the financial instruments.
"Investee" means an institution with which an investment is placed, or its agent;
"Investment officer" means an official who is delegated by the Chief Financial Officer (CFO), in accordance with the Act, to handle the Council's investments.

"Investment manager" means a natural person or legal entity that is a portfolio manager registered in terms of the Financial Markets Control Act, 1989 (Act No. 55 of 1989), and Stock Exchanges Control Act, 1985 (Act No. 1 of 1985), contracted by the Council entity to –

(a) advise it on investments;
(b) manage investments on its behalf; or
(c) advise it on investments and manage investments on its behalf;

"Trust money" means money held in trust on behalf of third parties in a trust contemplated in terms of section 12 of the Act.

4. SCOPE

This investment policy applies to all investments. Investment income and interest will be allocated according to the requirements of Generally Accepted Municipal Accounting Practices and Generally Recognized Accounting Practices.

5. ROLE CLARIFICATION

The Municipal Manager as an Accounting Officer remains the overseeing authority over all investments that has been made on behalf of the Council.

The CFO must perform the cash Management and investment of funds as prescribed in Section 81 (e) of the Act and the delegation authority of the council as prescribed in Section 60 (2) of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000).

6. DELEGATIONS

The CFO may delegate the cash management and investment responsibility to either his deputy or to the assistant directors as prescribed in Section 82 (1) of the Act.

7. ADMINISTRATION

The Investment Committee will meet at least once a quarter to review and evaluate previous investment activity and yield, to review the current status of all funds held by the City of Matlosana, to discuss anticipated cash requirements and investment activity for the future, and to determine an investment strategy.

Any two members of the Committee may call a special meeting and two members shall constitute a quorum.

8. PERMITTED INVESTMENTS

As prescribed in a Municipal Investment Regulation in the Government Gazette No.27431 issued by the Minister of Finance, the permitted investments are as follows -

(a) securities issued by the national government;
(b) listed corporate bonds with an investment grade rating from a nationally or internationally recognized credit rating agency;
(c) deposits with banks registered in terms of the Bank Act, 1990 (Act No 94 of 1990);
(d) deposits with the Public Investment Commissioners as contemplated by the Public Investment Commissioners Act, 1984 (Act no. 45 of 1984);
(e) deposits with the Corporation for Public Deposits as contemplated by the Corporation for Public Deposits Act, 1984 (Act No. 46 of 1984);
(f) bankers acceptance certificates or negotiable certificates of deposit of banks registered in terms of the Banks Act,1990;
(g) guaranteed endowment policies with the intention of establishing a sinking fund;
(h) repurchase agreements with banks registered in terms of the Banks Act, 1990;
(i) municipal bonds issued by a municipality; and
(j) any other investment type as the Minister may identify by regulation in terms of section 168 of the Act, in consultation with the Financial Services Board.

9. PROHIBITED INVESTMENTS

The Council shall not be permitted to make the following investments:

(a) investments in listed or unlisted shares, or unit trusts
(b) investments in standalone derivative instruments
(c) investments denominated in, or linked to, foreign currencies
(d) investments in market linked endowment policies

The Council shall not borrow for the purpose of investing.

10. INVESTMENT ETHICS

(a) The Municipal Manager; Chief Financial Officer or their delegate are responsible for the investment of funds and must ensure that there is no interference in these processes.
(b) No member of staff may accept any gift unless that gift can be deemed so small that it would not have an influence on his/her relationship with the said institution.
(c) The gift must be declared to their Superior.

The Municipal Manager, Chief Financial Officer or their delegate must act according to their discretion and must report any serious cases of payment in kind or gifts, to the Municipal Council. Excessive gifts and hospitality should be avoided at all costs.

10.1 RISK MANAGEMENT

The preservation of principal is the foremost objective of the investment program. To attain this objective, diversification is required to ensure that the Municipal Manager or their nominee prudently manages risk exposure. Risk profiles should be minimized by only placing investments with institutions and instruments approved by the Public Investment Commission or the Republic of South Africa: National Minister of Finance.

10.2 Investment shall be made with care, skill, prudence and diligence. The approach must be that which a prudent person acting in a like capacity and familiar with investment matters would use in the investment of funds of like character and with like aims, to safeguard the principal and maintain the liquidity needs of the Municipality. Investment officials are required to:

(a) adhere to written procedures and policy guidelines
(b) exercise due diligence
(c) prepare all reports timeously
(d) exercise strict compliance with all legislation

11. DELEGATION OF AUTHORITY

The delegation to authorise investments must distinguish between short-term & long-term investments as provision of security is vested with the Municipal Council in terms of Section 48 of the MFMA and with reference to section 11(1) (h) of the MFMA dealing with cash management, the responsibility to make short investments lies with the Municipal Manager or Chief Financial Officer or any other senior financial officer authorised by either the Municipal Manager or the Chief Financial Officer/relevant assignee.

The Local Government Municipal Systems Act of 2000, Section 3, (60) (2) states that the Municipal Council may only delegate to an Accounting Officer, Executive Committee or Executive Mayor or Chief Financial Officer decisions to make investments on behalf of the municipality within a policy framework determined by the Minister of Finance.

The Chief Financial Officer must ensure that a bank, insurance company or other financial institution, which at the end of a financial year holds, or at any time during a financial year held, an investment for the municipality must:

- Promptly disclose information regarding the investment when so requested by the National treasury or the Auditor-General
- Promptly disclose information of any possible or actual change, in the investment portfolio, that could or will have a material adverse effect.

12. USE OF INDEPENDENT INVESTMENT MANAGERS

Should the need arise to use an investment manager at the cost of Council; one will be appointed using Supply Chain Management principles and practices.

13. CASH MANAGEMENT

The Chief Financial Officer, inter-alia, has to ensure financial viability and sustainability of the municipality. In order to achieve this in a sustainable manner, the Chief Financial Officer must ensure that internal financial systems and controls are in place that will enable the Municipality to detect mismanagement of funds.

14. BANK AND CASH IN TERMS OF THE LOCAL GOVERNMENT:
MUNICIPAL FINANCE MANAGEMENT Act N0.56 of 2003, Chapter 3, Part 1

- All names of bank accounts must be changed to the name of the newly created municipality,
- New bank accounts must be opened if required,
- All cheques received from the disestablished municipalities must be banked,
- All bank accounts currently held and transferred to the municipality must be accounted for in the new accounting system,
- The official responsible must ensure that the name change on the accounts has been effected,
- All bank and cash must be made in terms of Cash Management Policy
- Every municipality must open and maintain at least one bank account in the name of the municipality and
- All money received by a municipality must be paid into its bank account in the name of the municipality as per the above mentioned legislative framework

15. INVESTMENTS PROCEDURE

(a). Quotations should be invited from at least three financial institutions for the term for which the investment is to be placed. In the event of one of the financial institutions offering a more beneficial rate for an alternative term, the other institutions invited to quote should be approached for their rates on the alternative term.

(b) It is acceptable to obtain telephonic quotations, when placing funds.

(c) The person responsible for calling for quotations from institutions should note the name of the institution, the person who has given the telephonic quote and the terms and interest applicable, e.g. whether interest is payable monthly or on maturity.

(d) Having obtained the necessary number of quotations, the decision needs to be made regarding the best terms offered and the institution with whom the investment is to be placed. The investment objectives must be kept in mind.

(e) An investment may only be made if it is denominated in Rand and is not indexed to, or affected by, fluctuations in the value of the Rand against any foreign currency.

(f) The above procedure should be followed for any investment irrespective of the duration of the investment.

(g) All investments made by an investment officer, or by an investment manager on behalf of the Council, must be in accordance with this investment policy.

(h) All investments withdrawals should be authorised by the CFO or the responsibility be delegated to the deputy or assistant director.

16. PRUDENTIAL'S

(a) Investments must be made with such judgment and care, under the prevailing circumstances, as a person of prudence, discretion and intelligence would exercise in the management of that person's own affairs;

(b) May not be made for speculation but must be a genuine investment; and

(c) Must in the first instance be made with primary regard being to the probable safety of the investment, in the second instance to the liquidity needs of the municipality and lastly to the probable income derived from the investment.

(d) Employees involved in the investment process should refrain from personal business activity that could conflict with the proper execution and management of the investment program, or that could impair their ability to make impartial decisions. Employees who handle the investments should disclose any personal financial/investment positions that could be related to the performance of the investment portfolio.

(e) Investment officers should avoid any transactions that might impair public confidence in the City of Matlosana.

17. PAYMENT OF COMMISSION

(a) No fee, commission or other reward may be paid to a councillor, manager or any official of the municipality to a spouse or close family member of such councillor, manager or official in respect of any investment made or referred by the municipality.

(b) If an investee pays any fee, commission or other reward to an investment manager in respect of any investment made by the municipality, both the investee and the investment manager must declare such payment to the council of the municipality by way or a certificate disclosing full details of the payment.

18. RECORDS AND REPORTS

(a) The CFO or the delegated official must keep all investment transaction in a proper register, in accordance with Generally Recognized Accounting Practices.

(b) The CFO must within 7 working days at the end of each month report to the Accounting Officer/Municipal Manager the investment portfolio in a prescribed form as required by the Municipal Management Regulation.

(c) The Accounting Officer must within 10 working days of the end of each month, submit to the Executive Mayor a report describing in accordance with Generally Recognized Accounting Practice the portfolio as at the end of the month.

(d) The report must set out at least –

- the market value of each investment as at the beginning of the reporting period;
- any changes to the investment portfolio during the reporting period;
- and the market value of each investment as at the end of the reporting period.

19. PORTFOLIO DIVERSIFICATION

(a) Funds, which are not required for immediate cash expenditures or to maintain, required compensating cash balances should be invested in interest bearing investments or accounts.

(b) To reduce overall portfolio risk while attempting to attain market rates of return consistent with the primary objectives of safety and availability of funds, investments shall be diversified across types of investments, maturities of those investments, and institutions in which those investments are made.

- Investment Instruments

  Investments shall be made only in those instruments specifically authorized by the law.

- Institutions

  The council must take all reasonable prudent steps consistent with the investment policy and according to standard of care set out in Prudencialism in this policy, to ensure that it places its investments with credit-worthy institutions.

i. Funds shall only be deposited in a financial institution whose performance has been reliable and whose safety rating, as determined by a reputable independent rating service

ii. No single institution shall have, in cumulative total, as deposits and investments (other than safe kept investments) more than 50% of the City of Matlosana available funds for investment.

iii. No funds may be invested in instruments that are prohibited by this policy.

iv. When the appropriate Investment Officer or the Investment Manager must liquidate an investment that no longer has the minimum acceptable credit rating as specified in the investment policy.

20. RELATIONSHIPS WITH FINANCIAL INSTITUTIONS

All financial institutions with which the Council conducts investment activities must agree in writing to undertake reasonable efforts to prevent illegal and/or imprudent transactions involving the Council funds. Should it come to the attention of the Financial Services Manager that funds have been involved in illegal and/or imprudent transactions, this will be reported to the City of Matlosana along with options for dealing with the situation.

21. MISCELLANEOUS PROVISIONS

(a) The responsibility and risk arising from any investment transaction vests in the Accounting Officer and the Chief Financial Officer.

(b) All investments made by the municipality must be in the name of the Council.

(c) No money may be borrowed for the purpose of investment.

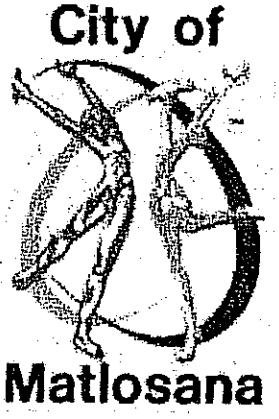
22. INDEMNIFICATION OF INVESTMENT OFFICIALS

Any investment officer exercising his or her authority with due diligence and prudence, and in accordance with the requirements of the Act, will not be held personally liable for any individual investment losses or for total portfolio losses.

Council will however have the right to collect any losses from an official, if an investment is made contrary to the stipulation of this policy or when gross negligence can be proved.

THE INVESTMENT POLICY IS CHANGED IN ACCORDANCE WITH REGULATIONS SET OUT BY THE MINISTER OF FINANCE IN THE GOVERNMENT GAZETTE No. 27431

CITY OF MATLOSANA



"City of People"
MATLOSANA

DRAFT BUDGET POLICY 2011/2012

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CITY OF MATLOSANA
BUDGET POLICY

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DEFINITIONS

"Accounting Officer"
(a) means the City Manager;

"Allocation"
(a) means a municipality's share of the local government's equitable share referred to in section 214(l) (a) of the Constitution;
(b) an allocation of money to a municipality in terms of section 214(1) (c) of the Constitution;
(c) an allocation of money to a municipality in terms of a provincial budget; or
(d) any other allocation of money to a municipality by an organ of state, including by another municipality, otherwise than in compliance with a commercial or other business transaction;

"Annual Division of Revenue Act" means the Act of Parliament, which must be enacted annually in terms of section 214 (1) of the Constitution;

"Approved budget," means an annual budget-
(a) approved by a municipal Council, or
(b) includes such an annual budget as revised by an adjustments budget in terms of section 28 of the MFMA;

"Basic Municipal Service" means a municipal service that is necessary to ensure an acceptable and reasonable quality of life and which, if not provided, would endanger public health or safety or the environment;

"Budget - related Policy" means a policy of a municipality affecting or affected by the annual budget of the municipality, including-

(a) the Tariffs Policy, which the municipality must adopt in terms of section 74 of the Municipal Systems Act;
(b) the Property Rates Policy which the municipality must adopt in terms of legislation regulating municipal property rates; or
(c) the Customer Care, Credit Control and Debt Collection Policy, which the municipality must adopt in terms of section 96 of the Municipal Systems Act;
(d) Asset Management Policy
(e) Indigent Relief Policy
(f) Borrowing Management Policy

(g) Funding and Reserves Policy
(i) Investment and Cash Management Policy
(j) Transfer of Funds Policy

"Budget transfer" means transfer of funding within a function / vote.

"Budget Year" means the financial year of the municipality for which an annual budget is to be approved in terms of section 16(1) of the MFMA;

"Chief financial officer" means a person designated in terms of section 80(2) (a) of the MFMA;

"*Councillor*" means a member of a municipal Council;

"*Creditor*", means a person to whom money is owed by the municipality;

"*Current year*" means the financial year, which has already commenced, but not yet ended;

"*Delegation*", in relation to a duty, includes an instruction or request to perform or to assist in performing the duty;

"*Financial recovery plan*" means a plan prepared in terms of section 141 of the MFMA

"*Financial statements*" means statements consisting of at least-

(a) a statement of financial position;
(b) a statement of financial performance;
(c) a cash-flow statement;
(d) any other statements that may be prescribed; and
(e) any notes to these statements;

"*Financial year*" means a twelve months period commencing on 1 July and ending on 30 June each year.

"*Financing agreement*" includes any loan agreement, lease, and instalment purchase contract or hire purchase arrangement under which a municipality undertakes to repay a long-term debt over a period of time;

"*Fruitless and wasteful expenditure*" means expenditure that was made in vain and would have been avoided had reasonable care been exercised;

"Irregular expenditure", means-

(a) expenditure incurred by a municipality or municipal entity in contravention of, or that is not in accordance with, a requirement of the MFMA Act, and which has not been condoned in terms of section 170 of the MFMA;

(b) expenditure incurred by a municipality or municipal entity in contravention of, or that is not in accordance with, a requirement of the Municipal Systems Act, and which has not been condoned in terms of that Act;

(c) expenditure incurred by a municipality in contravention of, or that is not in accordance with, a requirement of the Public Office-Bearers Act, 1998 (Act No. 20 of 1998); or

(d) expenditure incurred by a municipality or municipal entity in contravention of, or that is not in accordance with, a requirement of the supply chain management policy of the municipality or entity or any of the municipality's by-laws giving effect to such policy, and which has not been condoned in terms of such policy or by-law, but excludes expenditure by a municipality which falls within the definition of "unauthorised expenditure";

"Investment", in relation to funds of a municipality, means-
(a) the placing on deposit of funds of a municipality with a financial institution; or
(b) the acquisition of assets with funds of a municipality not immediately required, with the primary aim of preserving those funds;

"*Lender*", means a person who provides debt finance to a municipality;

"Local community" has the meaning assigned to it in section 1 of the Municipal system Act;

"Municipal Structures Act" means the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998);

"Municipal Systems Act" means the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000);

"Long-term debt" means debt repayable over a period exceeding one year;

"Executive mayor" means the Councillor elected as the Executive Mayor of the Municipality in terms of section 55 of the Municipal Structures act;

"*Municipal Council"* or "Council" means the Council of a municipality referred to in section 18 of the Municipal Structures Act;

"Municipal debt instrument" means any note, bond, debenture or other evidence of

indebtedness issued by a municipality, including dematerialised or electronic evidence of indebtedness intended to be used in trade;

"Municipal entity" has the meaning assigned to it in section 1 of the Municipal Systems Act (refer to the MSA for definition);

"Municipality"-

(a) when referred to as a corporate body, means a municipality as described in section 2 of the Municipal Systems Act; or

(b) when referred to as a geographic area, means a municipal area determined in terms of the Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998);

"Accounting officer" means a person appointed in terms of section 82(I) (a) or (b) of the municipal structures Act;

"Municipal service" has the meaning assigned to it in section 1 of the Municipal systems
Act (refer to the MSA for definition);

"Municipal tariff" means a tariff for services which a municipality may set for the provision of a service to the local community, and includes a surcharge on such tariff;

"Municipal tax" means property rates or other taxes, levies or duties that a municipality may impose;

"National Treasury" means the National Treasury established by section 5 of the Public Finance Management Act;

"Official" means-

(a) an employee of a municipality or municipal entity;

(b) a person seconded to a municipality or municipal entity to work as a member of the staff of the municipality or municipal entity; or

(c) a person contracted by a municipality or municipal entity to work as a member of the staff of the municipality or municipal entity otherwise than as an employee;

"Overspending"-

(a) means causing the operational or capital expenditure incurred by the municipality during a financial year to exceed the total amount appropriated in that year's budget for its operational or capital expenditure, as the case may be;

(b) in relation to a vote, means causing expenditure under the vote to exceed the amount appropriated for that vote; or

(c) in relation to expenditure under section 26 of the MFMA, means causing expenditure

under that section to exceed the limits allowed in subsection (5) of this section;

"Past financial year" means the financial year preceding the current year;

"Quarter" means any of the following periods in a financial year:

(a) 1 July to 30 September;
(b) 1 October to 31 December;
(c) 1 January to 31 March; or
(d) 1 April to 30 June;

"Service delivery and budget implementation plan" means a detailed plan approved by the Executive Mayor of a municipality in terms of section 53(l)(c)(ii) of the MFMA for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

(a) projections for each month of-
  (i) revenue to be collected, by source; and
  (ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter; and

(c) any other matters that may be prescribed, and includes any revisions of such plan by the Executive Mayor in terms of section 54 (1) (c) of the MFMA;

"Short-term debt" means debt repayable over a period not exceeding one year;

"Standards of generally recognised accounting practice," means an accounting practice complying with standards applicable to municipalities or municipal entities as determined by the Accounting Standards Board

"Unauthorised expenditure", means any expenditure incurred by a municipality otherwise than in accordance with section 32 of the MFMA, and includes-

(a) overspending of the total amount appropriated in the municipality's approved budget;
(b) overspending of the total amount appropriated for a vote in the approved budget;
(c) expenditure from a vote unrelated to the department or functional area covered by the vote;
(d) expenditure of money appropriated for a specific purpose, otherwise than for that specific purpose;
(e) spending of an allocation referred to in paragraph (b), (c) or (d) of the definition of "allocation" otherwise than in accordance with any conditions of the allocation; or
(f) a grant by the municipality otherwise than in accordance with the MFMA;

"***Virement***" means transfer of funds between functions / votes

"***Vote***" means-

(a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and

(b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.

1. INTRODUCTION

In terms of the Municipal Finance Management Act, No. 56 of 2003, Chapter 4 on Municipal Budgets, Subsection (16), states that the Council of a municipality must for each financial year approve an annual budget for the municipality before the commencement of that financial year. According to subsection (2) of the Act concerned, in order to comply with subsection (1), the Executive Mayor of the municipality must table the annual budget at a Council meeting at least 90 days before the start of the budget year. This policy must be read, analysed, explained, interpreted, implemented and understood against this legislative background. The budget plays a critical role in an attempt to realise diverse community needs. Central to this, the formulation of a municipality budget must take into account the government's macro-economic and fiscal policy fundamentals. In brief, the conceptualisation and the operationalisation of the budget must be located within the national government's policy framework.

2. OBJECTIVE

The objective of the budget policy is to set out:

- The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget,
- The responsibilities of the executive mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget
- To establish and maintain procedures to ensure adherence to City Of Matlosana's IDP review and budget processes.

3. BUDGETING PRINCIPLES

- The municipality shall not budget for a deficit and should also ensure that revenue projections in the budget are realistic taking into account actual collection levels.
- Expenses may only be incurred in terms of the approved annual budget (or adjustments budget) and within the limits of the amounts appropriated for each vote in the approved budget.

- City of Matlosana shall prepare a three-year budget (medium term revenue and expenditure framework (MTREF)) that is to be reviewed annually and approved by Council.
- The MTREF budget must at all times be within the framework of the Municipal Integrated Development Plan.

4. BUDGET PREPARATION PROCESS

4.1. Formulation of the budget

(a) The Accounting Officer with the assistance of the Chief Financial Officer and the Director responsible for IDP shall draft the IDP process plan as well as the budget timetable for the municipality including municipal entities for the ensuing financial year.

(b) The Executive Mayor shall table the IDP process plan as well as the budget timetable to Council by 31 August each year for approval (10 months before the start of the next budget year).

(c) The IDP process plan as well as the budget timetable shall indicate the key deadlines for the review of the IDP as well as the preparation of the medium term revenue and expenditure framework budget and the revision of the annual budget. Such target dates shall follow the prescriptions of the Municipal Finance Management Act as well as the guidelines set by National Treasury.

(d) The Executive Mayor shall convene a strategic workshop in September/October with the mayoral committee and senior managers in order to determine the IDP priorities which will form the basis for the preparation of the MTREF budget taking into account the financial and political pressures facing the municipality. The Executive Mayor shall table the IDP priorities with the draft budget to Council.

(e) The Executive Mayor shall table the draft IDP and MTREF budget to Council by 31 March (90 days before the start of the new budget year) together with the draft resolutions and budget related policies (policies on tariff setting, credit control, debt collection, indigents, investment and cash management, borrowings, etc).

(f) The Chief Financial Officer and senior managers undertake the technical preparation of the budget.

(g) The budget must be in the prescribed format, and must be divided into capital and operating budget.

(h) The budget must reflect the realistically expected revenues by major source for the budget year concerned.

(i) The expenses reflected in the budget must be divided into items.

(j) The budget must also contain the information related to the two financial years following the financial year to which the budget relates, as well as the actual revenues and expenses for the prior year, and the estimated revenues and expenses for the current year.

4.2. Public participation process

Immediately after the draft annual budget has been tabled, the municipality must convene hearings on the draft budget in April and invite the public, stakeholder organisations, to make representation at the Council hearings and to submit comments in response to the draft budget.

4.3. Approval of the budget

(a) Council must at least 30 days before the start of the budget year consider the approval of annual budget (as per section 24(1) of the MFMA)

(b) The budget tabled to Council for approval shall be compiled and include the supporting documents as per the requirements of Municipal Budget and Reporting Regulations

4.4. Publication of the budget

(a) Within 14 days after the draft annual budget has been tabled, budget and other budget-related documentation must be posted onto the municipal website so that it is accessible to the public as well as send hard copies to National and Provincial Treasury and District Municipality.

(b) The Chief Financial Officer must within 14 days submit the approved budget in both printed and electronic formats to the National Treasury, the Provincial Treasury as well as post it on the municipal website.

4.5. Service Delivery and Budget Implementation Plan (SDBIP)

(a) The Executive Mayor must approve the Service Delivery and Budget Implementation Plan not later than 28 days after the approval of the Budget by Council.

(b)The SDBIP shall include the following components:

i. Monthly projections of revenue to be collected for each source
ii. Monthly projections of expenditure (operating and capital) and revenue for each vote
iii. Quarterly projections of service delivery targets and performance indicators for each vote
iv. Ward information for expenditure and service delivery
v. Detailed capital works plan broken down by ward over three years

5. BUDGET COMPILATION

Be compiled as per the requirements of the Budget and Reporting Regulations.

6. BUDGET IMPLEMENTATION

6.1 Monitoring

a) The Accounting officer with the assistance of the Chief financial officer and other senior managers is responsible for the implementation of the budget, and must take reasonable steps to ensure that:
   - funds are spent in accordance with the budget;
   - expenses are reduced if expected revenues are less than projected; and
   - revenues and expenses are properly monitored.

b) The Accounting officer with the assistance of the chief financial officer must Prepare any adjustments budget when such budget is necessary and submit it to the Executive Mayor for consideration and tabling to Council.

c) The Accounting officer must report in writing to the Council any impending shortfalls in the annual revenue budget, as well as any impending overspending, together with the steps taken to prevent or rectify these problems.

6.2 Reporting

6.2.1 Monthly budget statements

a) The Accounting officer with the assistance of the Chief financial officer must, not later than ten working days after the end of each calendar month, submit to the Executive Mayor and Provincial and National Treasury a report in the prescribed format on the state of the municipality's budget for such calendar month, as well as on the state of the budget cumulatively for the financial year to date.

6.2.2 Quarterly Reports

a) The Executive Mayor must submit to Council within thirty days of the end of each quarter a report on the implementation of the budget and the financial state of

affairs of the municipality.

6.2.3 Mid-year budget and performance assessment

a) The Accounting officer must assess the budgetary performance of the municipality for the first half of the financial year, taking into account all the monthly budget reports for the first six months, the service delivery performance of the municipality as against the service delivery targets and performance indicators which were set in the service delivery and budget implementation plan.

b) The Accounting officer must then submit a report on such assessment to the Executive Mayor by 25 January each year and to Council, Provincial Treasury and National Treasury by 31 January each year.

c) The Accounting officer may in such report make recommendations after considering the recommendation of the Chief Financial Officer for adjusting the annual budget and for revising the projections of revenues and expenses set out in the service delivery and budget implementation plan.

7. UNSPENT FUNDS / ROLL OVER OF BUDGET

(a) The appropriation of funds in an annual or adjustments budget will lapse to the extent that they are unspent by the end of the relevant budget year, but except for funds relating to capital expenditure.

(b) Only unspent grant (if the conditions for such grant funding allows that) or loan funded capital budget may be rolled over to the next budget year

(c) Conditions of the grant fund shall be taken into account in applying for such roll over of funds

(d) Application for roll over of funds shall be forwarded to the budget office by the 15th of April each year to be included in next year's budget for adoption by Council in May.

(e) Adjustments to the rolled over budget shall be done during the 1st budget adjustment in the new financial year after taking into account expenditure up to the end of the previous financial year.

(f) No funding for projects funded from the Council funding shall be rolled over to the next budget year except in cases where a commitment has been made 90 days (30 March each year) prior the end of that particular financial year.

(g) No unspent operating budget shall be rolled over to the next budget year

8. ADJUSTMENT BUDGET

Each adjustment budget shall reflect realistic excess, however nominal, of current revenues over expenses.

(a) The Chief financial officer shall ensure that the adjustment budget comply with the requirements of the National Treasury, reflect the budget priorities determined by the executive mayor, are aligned with the IDP, comply with all budget-related policies and shall make recommendations to the executive mayor on the revision of the IDP and the budget-related policies where these are indicated.

(b) Council may revise its annual budget by means of an adjustment in terms of sec 28 of MFMA.

(c) The Accounting officer must promptly adjust its budgeted revenues and expenses if a material under-collection of revenues arises or is apparent.

(e) The Council shall in such adjustments budget, and within the prescribed framework, confirm unforeseen and unavoidable expenses on the recommendation of the Executive Mayor.

(f) The Council should also authorise the spending of funds unspent at the end of the previous financial year, where such under-spending could not reasonably have been foreseen at the time the annual budget was approved by the Council.

(g) Only the Executive Mayor shall table an adjustment budget.

(h) An adjustment budget must contain all of the following:

i. an explanation of how the adjustment affect the approved annual budget;
ii. appropriate motivations for material adjustments; and
iii. an explanation of the impact of any increased spending on the current and future annual budgets.

(i) Any unappropriated surplus from previous financial years, even if fully Cashbacked, shall not be used to balance any adjustment budget, but shall be appropriated to the municipality's capital replacement reserve.

(j) Municipal taxes and tariffs may not be increased during a financial year except if required in terms of a financial recovery plan.

(k) Unauthorised expenses may be authorised in an adjustment budget.

(l) In regard to unforeseen and unavoidable expenditure, the following apply:

i. the Executive Mayor may authorise such expenses in an emergency or other exceptional circumstances;

iii. these expenses must be reported by the Executive Mayor to the next Council meeting;

iv). the expenses must be appropriated in an adjustment budget; and

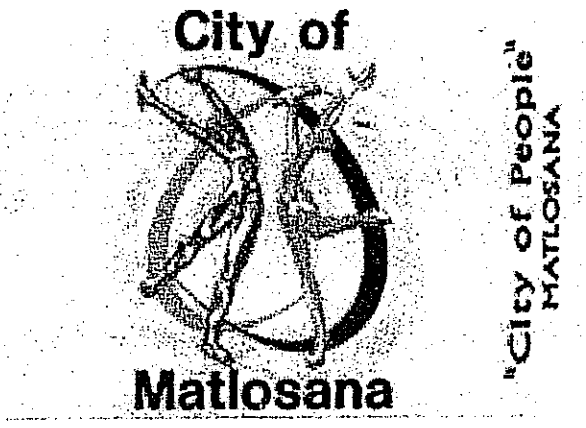
v. Council must pass the adjustments budget within sixty days after the expenses were incurred.

9 . CONCLUSION

The Chief Financial Officer must place on the municipality's official website the following:

- the annual and adjustment budget and all budget-related documents;
- all budget-related policies;
- the integrated development plan
- the annual report;
- all performance agreements;
- all service delivery agreements;
- all long-term borrowing contracts;
- all quarterly and mid-year reports submitted to Council on the implementation of the budget and the financial state of affairs of the municipality.

CITY OF MATLOSANA



DRAFT TARIFF POLICY 2011/2012

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TARIFF POLICY

City of Matlosana

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13. SHORT TITLE AND COMMENCEMENT

1. Definitions

In this policy, any word or expression to which a meaning has been assigned in the Act must bear the same meaning and, unless inconsistent with the context:

"community services" means services that the Council has classified as such, and in respect of which the tariffs have been calculated with the intention that the costs of the services cannot be recovered from public service charges and are of a regulatory nature;

'MMC - Finance" means the member of the municipal council responsible for financial matters in the municipality;

"Municipality" means the City of Matlosana;

"economic services' 'means services that the Council has classified as such, in respect of which the tariffs have been calculated with the intention that the total costs of the services are recovered from users;

"fixed costs" means costs, which do not vary with increased or decreased consumption or volume produced;

"flat rates" means the unit tariffs that do not relate to individual consumers, but are calculated by dividing the total costs by volume used by all the users together;

"total cost" means the sum-total of all fixed and variable costs related to a service;

"trading services" means services that the Council has classified as trading services, in respect of which the tariffs have been calculated with the intention that the Council makes a profit on the delivery of the services;

"two-part tariffs" means tariffs that are determined to cover the fixed and variable costs of a service separately, where the fixed costs are calculated by dividing the total amount of fixed costs of the service by the number of customers per category, and the variable costs are calculated by dividing the total amount of variable costs by the volume consumed;

"units consumed" means the number of units of a particular service consumed and are measured in terms of the units of measurement contemplated in section 9 of this policy;

"variable costs" means costs that vary with increased or decreased consumption or volume produced.

2. Purpose of this policy

The purpose of this policy is:

(1) to comply with the provisions of section 75 of the Act;

(2) to prescribe procedures for calculating tariffs where the Municipality wishes to appoint service providers in terms of section 76(b) of the Act; and

(3) to serve as guidance to the designated councilor regarding tariff proposals that must be submitted to Council annually during the budget process.

3. Tariff principles

The following tariff principles based on the tariff policy set out in section 74(2) of the Act, apply to the levying of fees for municipal services:

(a) all users of municipal services must be treated equitably in the application of tariffs and the various categories of users must consequently pay the same charges based on the same cost structure;

(b) the amount payable must be in proportion to usage and based on the tariff structure adopted for the approved category of users;

(c) indigent households must have access to basic services through lifeline tariffs or direct subsidization in accordance with the Council's

indigent support policy as reflected as part of its Credit Control and Debt Collection Policy;

(d) tariffs must reflect the total cost of services;

(e) tariffs must be set at a level that facilitates the sustainability of services; and

(f) sustainability must be achieved by ensuring that:

(i) cash inflows cover cash outflows, which means that sufficient provision for working capital or bad debts must be made; and

(ii) access to the capital market is maintained by providing for the repayment of capital, maintaining sufficient liquidity levels and making profits on trading services.

(g) provision must be made in appropriate circumstances for a surcharge on a tariff if and when necessary for major breakdowns in infrastructure and periods of droughts when a restriction of usage is required;

(h) efficient and effective use of resources must be encouraged by providing for penalties to prevent exorbitant use;

(i) the extent of subsidisation of tariffs must be disclosed by publishing the true costs of the service and the level of subsidy as well as the source of the subsidy.

4. Categories of users

(1) The tariff structure of the City of Matlosana must make provision for the following categories of users:

(a) domestic;
(b) commercial;
(c) industrial;

(d) agricultural;

(e) institutional

(f) rural;

5. Classification of services and cost elements

(1) Classification of services

Provision for the following classification of services must be made:

(a) Trading services

(i) Electricity

(ii) Water

(b) Economic services

(i) Refuse removal

(ii) Sewerage Disposal

(iii) Recreation Resorts

(c) Community services

(i) Air pollution

(ii) Building control

(iii) Cemeteries

(iv) Childcare facilities

(v) Control of public nuisances

(vi) Control of undertakings that sell liquor to the public

(vii) Facilities for accommodation, care and burial of animals

(viii) Fencing and fences

(ix) Fire fighting services

(x) Fixed billboards and the display of advertisements in public places

(xi) Licensing and control of undertakings that sell food to the public

(xii) Licensing of dogs
(xiii) Local amenities
(xiv) Local sport facilities
(xv) Local tourism
(xvi) Local Economic Development
(xvii) Municipal parks and recreation
(xviii) Municipal planning
(xix) Municipal public works, only in respect of the needs of the municipality in the discharge of its responsibilities and to administer functions specially assigned to it under the Constitution or any other law
(xx) Municipal roads
(xxi) Noise pollution
(xxii) Parking
(xxiii) Pest Control
(xxiv) Pounds
(xxv) Public places
(xxvi) Storm-water management system in built-up areas
(xxvii) Street trading/street lighting
(xxviii) Trading regulations
(xxix) Traffic

(d) Subsidized services

(i) Libraries
(ii) Primary Health Care
(iii) Proclaimed Roads

(2) Cost elements

The following cost elements must be used to calculate the tariffs of the different services:

(a) Fixed costs, which consist of the capital costs, interest on external loans as well as depreciation, whichever are applicable on the service and any other costs of a permanent nature as determined by the Chief Financial Officer from time to time.

(b) Variable cost: This includes all other variable costs that have reference to the service.

(c) Total cost is equal to the fixed cost plus variable cost.

6. Deposits

The raising of deposits is permissible where certain levies are made in arrears and payable with application for relevant service:

(a) Electricity and Water : Two times the average monthly consumption of the past 3 months with a minimum as determined annually according to the tariff schedule.

7. Tariff types

(1) In setting service charges the Council must:

(a) accurately reflect costs to achieve economic efficiency;
(b) ensure equity and fairness between different types and categories of consumers;
(c) utilize appropriate metering and supporting technology; and
(d) be transparent.

(2) In determining the type of tariff applicable to the type of service the Council must make use of the following options or a combination thereof:

(a) Single tariff: This tariff shall consist of a fixed cost per unit consumed. All costs will therefore be recovered through unit charges at the level of breakeven consumption. Surpluses on trading services may be allowed subject to Council approval.

(b) Cost related two part tariff: This tariff shall consist of two parts. Management, capital, maintenance and operating costs will be recovered by grouping certain components together e.g. management, capital and maintenance costs may be grouped together and be recovered by a fixed charge, independent of consumption for all classes of consumers, while the variable costs may be recovered by a unit charge per unit consumed.

(c) Inclining block tariff: This tariff is based on consumption levels being categorized into blocks, the tariff being determined and increased as consumption levels increase. This tariff will only be used to prohibit the exorbitant use of a commodity. The first step in the tariffs will be calculated at break-even point. Subsequent steps will be calculated to yield profits and to discourage excessive use of the commodity.

(d) Declining block tariff: This tariff is the opposite of the inclining block tariff and decreases as consumption levels increase. This tariff will only be implemented during the existence of special agreements.

(e) Availability charges: Payable in respect of erven not connected to Council's infrastructure. Once Council provided a connection, normal tariffs as per respective service are payable.

(f) Outside Municipal Area: These tariffs shall apply to consumers who are not residing within the municipal boundaries but are making use, on application, of certain services.

(g) Recoverable work: These tariffs shall apply to consumers who are making use, on application, of certain recoverable services. The tariff will be calculated at actual cost plus a surcharge as determined with the actual tariffs.

8. Rebates

Rebates are allowed in accordance with the tariff schedule as determined by the Council annually.

9. Unit of measurement

The following units of measurement must, where possible, be used to determine tariffs:

9.1 Water

Water will be measured with a water meter, which meters will be read and consumption will be levied on a monthly basis unless the service is rendered through a pre-payment device:

(a) Cost per unit (kilolitres consumed).
(b) Basic cost plus cost per unit charge (kilolitres consumed)

9.2 Electricity

Electricity will be measured with an electricity meter, which meters will be read and consumption will be levied on a monthly basis unless the service is rendered through a pre-payment device:

(a) Maximum demand plus kWh consumed; or
(b) Fixed costs plus kWh consumed; or
(c) Cost per unit KWH consumed; or
(d) KVA.

9.3 Billing of estimated consumptions

9.3.1 The need to estimate consumption

Notwithstanding all City's attempts to take monthly meter readings of all water/electricity supplied, should it not be possible to take a reading on the appropriate date, the City reserves the right to calculate an estimated consumption from the previous actual reading to the billing date. The estimates are normally based on the seasonal historical average consumption at the property, but may be adjusted by the City to reflect its best estimate of what the consumption may have been.

9.3.2 Adjustment to estimated account

As soon as a new actual reading has been taken; the previously estimated consumption will be recalculated and an adjustment, either positive or negative, to the next account issued.

9.3.3 Failure of meter

During the period from identification of a meter having ceased reading, to when it is replaced and a reading can be taken, an estimated consumption will be applied.

Should a consumer have been billed a zero consumption for any period of time and it is subsequently found to have been due to a ceased water/electricity meter and the property was not vacant at the time or the usage pattern had not changed, the City shall bill retrospectively from the time that the meter had ceased until the time it has been replaced. Should the property have been vacant or where the usage pattern had changed, a signed and sworn affidavit needs to be provided for consideration.

9.3.4 No account received

In the event that an owner or occupier has consumed water but has never received an account, the onus will on the owner to make representations to the City to request that an account be sent. Should the City not be able to verify that an account was indeed issued to either the owner or occupier, the City may bill

for a period not greater than three years the consumer may make arrangements with the City to pay off the amount.

Any person, who has stopped receiving an account that has previously been received, should immediately request the City in writing via registered post to remedy the omission.

9.4 Water leakages subject to the rebate system

Rebates will be granted for repaired undetected water leakages for a period not exceeding three months.

That it be accepted as policy that in cases of undetected water leakages on private property the consumer pay for the normal water consumption as calculated by using the average consumption for three months prior to the leak, at the applicable sliding scale and that the "over-consumption" or "leak" to be paid at a fixed charge based on the second category of the sliding scale of the water tariffs for the months in question. or at the tariff as calculated by the Chief Financial Officer at the time, subject to the provision of proof by the resident regarding:

(a) The date on which the leak was first detected.

(b) Steps taken by the resident to stop the leak

(c) That the leak has actually stopped – investigation and confirmation by the council's official.

And the following proof of the above should fall within the perimeters of:

1. The leak being repaired within five working days of detection.
2. Leak did not last for longer than 3 months from start to end.

9.5 Refuse removal

On written request the amount may be raised monthly. The levy is payable by the registered owner and recoverable with clearance certificate:

(a) Plastic bags per week/day (volume).

(b) Containers per week (volume).

(c) Truck load per volume or removal.

9.6 Sewerage

On written request the amount may be raised monthly. The levy is payable by the registered owner and recoverable with clearance certificate:

(a) Percentage of water consumption.

(b) Percentage of water consumption plus costs for strength of disposal.

(c) Basic charge: based on the number of properties within those categories of customers and fixed cost associated with the service.

(d) Additional charge:

  (i) based on the area and variable costs of the services.

  (ii) based on the number of properties within those categories of customers and variable costs of the service.

(e) When the number of properties is not available, a flat rate, based on the average consumption per categories of consumers, will be applicable.

9.7 Property Rates

(a) Property rates is calculated taking into account the total net expenditure from the other services less the revenue envisaged based on the total rateable valuations. The rates must be calculated in such a manner that the Council realizes a net surplus when adopting its tariffs.

(b) Property rates are calculated according to valuation of property. Council calculate tare on market value as per Council valuation. On written request the amount may be raised

monthly. The levy is payable by the registered owner and recoverable with clearance certificate.

9.8 Social benefits

(a) The Council, in order to measure social benefits enjoyed by the community, has approved of the standards as set out in the tables below to achieve cost recovery and to measure service delivery, where possible.

(b) Measures indicated should be calculated annually and used as a guideline to ensure meaningful reporting. Actual unit costs must be compared with budgeted costs.

FUNCTION/UNIT OR OUTPUT CLASSIFICATION BY COUNCIL

Airfields Number of landings Subsidized
Art Gallery and Museum
Number of attendance Community
Engineering
Administration
Population
Percentage of Municipal expenditure
Community
Building Section Number of plans submitted
Value of buildings
Municipal value of buildings Subsidized
Caravan Park Number of bookings
Number of sites Subsidized
Cemeteries Number of burials
Number of graves Subsidized
Civic and other halls
Number of bookings Subsidized
Cleansing, refuse removal and disposal
Number of removals
Population
Number of properties

Economic

Corporate Services Population

Percentage of total expenditure

Community (Charged out)

Council General Population

Percentage of total expenditure

Community (Charged out)

Electricity Number of units purchased

Number of units sold

Number of connections

Trading

Estates Number of properties Economic

Financial Services Percentage of municipal expenditure

Population

Community (Charged out)

Fire Number of call-outs

Number of properties

Population

Subsidized

Grant-in-aid Percentage of rates income Community Health

— Clinics

— Other

Number of attendance

Population

Subsidized

Housing (Selling and letting schemes)

Number of dwellings Economic

Libraries Number of members

Number of books in stock

Population

Community

Licensing Number of licenses Subsidized

Marketing Number of industrial properties

Number of industries

Community

Municipal Manager Percentage of municipal expenditure

Population

Community (Charged out)

Parking Number of bays Community Parks and recreation Number of properties

Population

Community

administration

Number of municipal staff

Population

Community (Charged out)

Recreation resorts Number of users

Population

Economic

Roads and Storm water (including sidewalks)

Length of roads

Population

Community

Security and Civil Defense

Number of installations Community Sewerage reticulation (Disposal)

Number of connections

Sewerage purified

Population

Economic

Street lighting Number of street lighting Community

Swimming pools Number of attendance

Population

Subsidized

Stores Number of stock items held

Value of stock

Number of orders

Economic (fully charge out)

Town Planning Number of properties

Population

Community

Traffic Number of registered vehicles

Population

Subsidized

Valuations Number of properties

Value of municipal valuations
Community
Water Number of units sold
Cost per unit supplied
Length of mains
Kilolitres purified
Cost per kilolitre purified
Trading

10. Determination, notice of tariffs, fees and levies and objections

The council may—

(1) by resolution, supported by a majority of the members of the council, levy and recover levies, fees, taxes and tariffs, in respect of any function or service of the municipality;

(2) by resolution, amend or withdraw such determination and determine a date, not earlier than 30 days from date of the resolution, on which such determination, amendment or withdrawal shall come into operation; and

(3) recover any charges so determined or amended, including interest on any outstanding amount;

(4) After a resolution as contemplated in subsection (2) has been passed, the municipal manager of the municipality shall forthwith cause to be conspicuously displayed, at a place installed for this purpose at the offices of the municipality, as well as at such other places within the area of jurisdiction of the municipality as may be determined by the municipal manager, a notice stating—

(a) the general purport of the resolution;
(b) the date on which the determination or amendment shall come into operation;
(c) the date on which the notice is first displayed; and

(d) that any person who desires to object to such determination or amendment shall do so in writing within 14 days after the date on which the notice is first displayed.

(5) Where—

(a) no objection is lodged within the period referred to in subsection (4)(d) the determination or amendment shall come into operation as contemplated in subsection

(b) an objection is lodged within the period referred to in subsection (4)(d), the municipality shall consider every objection and may amend or withdraw the determination or amendment and may determine a date other than the date contemplated in subsection (2) on which the determination or amendment shall come into operation, whereupon subsection (4)(b) shall with the necessary changes apply.

11. Phasing in of tariffs, fees and levies

(1) The council must annually consider the methods by which tariffs, fees and levies will be calculated and by resolution amend its tariff policy.

(2) Where the newly calculated tariffs, fees and levies differ substantially from the current tariffs council may resolve to phase in the differences over a period of time.

12. Conflict of law

(1) When interpreting any provision of this policy, any interpretation which is reasonable and consistent with the objectives of the Act as set out in Chapter 8, Part 1, on service tariffs, must be preferred over any alternative interpretation which is inconsistent with these objectives.

(2) If there is any conflict between this policy and any other policy of the Council relating to tariffs, this policy shall prevail.

13. Short title and commencement

This policy is called the Tariff Policy of the **City of Matlosana** and shall come into operation on the date of adoption by Council

D6: GOOD GOVERNANCE

PUBLIC PARTICIPATION

Local Government in South Africa is undergoing a process of fundamental transformation. This process affects us all and will impact on the places we live, the services we have access to, the economics we are part of and the social communities that defines who we are as local communities and as a nation. Legislation aims at establishing a system of participatory democracy at local level. Ward committees are one of the main tools available to municipalities and communities to enhance public participation at local level. Chaired by the ward councillor and composed of community members, a ward committee is meant to be an institutionalised channel of communication and interaction between communities and municipalities.

The Ward Committee System, designed to enhance participatory democracy in Local Government, give residents a more direct voice in the Local Government of their area. A Ward Committees consist of a Ward Councillor who represent the Ward and not more that ten (10) people elected from a Ward.

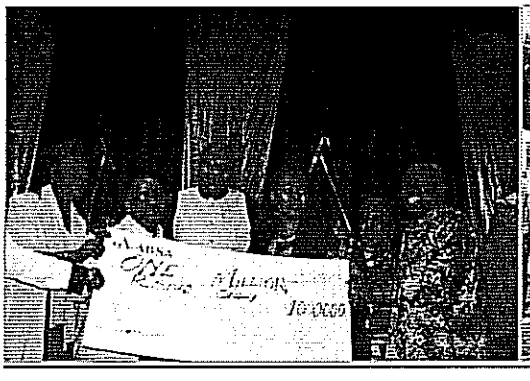
Municipalities, like City Council of Matlosana are required to establish an enabling environment that encourages participatory governance for ward committees to enhance local democracy. Such an environment is envisaged by section 17 (1)(a)(b) and (c) of the Municipal Systems Act 32 of 2000 which provide for participation by local community in the affairs of municipality must take place through:

- Political structures for participation in terms of Municipal Structures Act of 1998 (SA, 1998 (b))
- The mechanisms, processes and procedures for participation in municipal governance established in terms of this Act
- Other appropriate mechanisms, processes and procedures established by the municipality.

The City Council of Matlosana has 31 fully functional **ward committees**. The members are dedicated to ensure a better life for all in their communities. The Council recognises the hard work being done by the ward committees by annually having a "performance awards for ward committees" ceremony. Apart from the ward committees, we also have CDW's (**community development workers**) assisting the ward committees to develop their communities. The City of Matlosana also have 2 CLO's (**community liaison officers**) working from the Office of the Speaker, assisted by **ward field workers** to ensure that the community needs are being addressed.

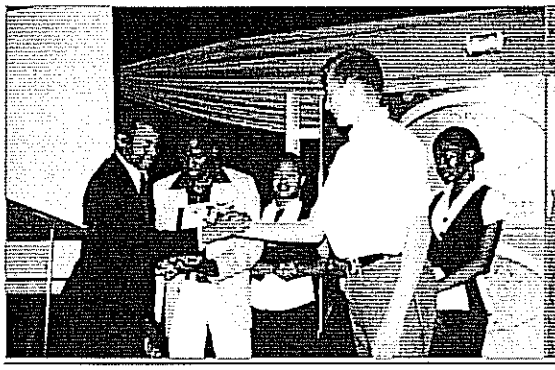
The City of Matlosana is dedicated to public participation, and has developed a **communication strategy** to ensure that proper communication between the Council and the community takes place. The City of Matlosana also initiated a **community newspaper**, named "Dikgang tsa Matlosana" in 2007, specifically for the purpose of enhancing communication with the local community. This newspaper is distributed throughout the KOSH area and aims at keeping the local community informed of important news and events of the City Council.

Community workshops are frequently held and here the communities are also educated about the importance of participating in the IDP and budget process. **Mayoral Imbizo's** are held on a quarterly basis to ensure that the communities voice their needs directly to the political leadership.

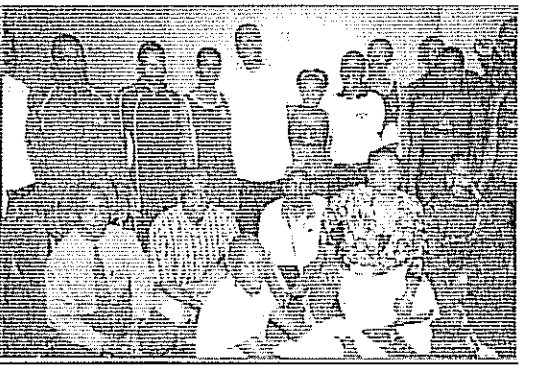


Early Learning Centers in Matlosana

North West Walk for the Rights of the Child



Annual Science, Engineering and Technology SET Camp for Young Scientist

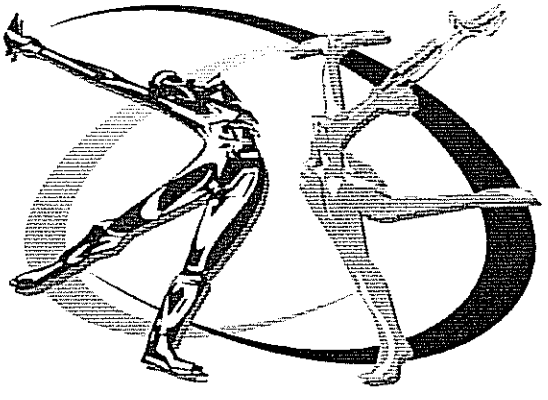


Launch of Matlosana Athletics Club

EMPOWERING OUR WOMEN, YOUTH AND DISABLED

Our youth is very important to us, and therefore the Executive Mayor established a Matlosana **Bursary fund** to assist Grade 12 learners to further their studies. The Executive Mayor also dedicated funds to the celebration of **Youth Day** on an annual basis. Another Mayoral special project is the **Mayoral Environmental Youth Project**, where youth is temporarily employed. There is also a **Scarce Skills Graduate Internship** Programme, where youth are employed for a period of a year to obtain scarce skills. An agreement on **youth training projects** for housing units in the North West was also reached between the Council and the National Department of Housing (see attached annexure). In the LED department there is also a **Youth Car Wash project**, funded by the Department of economic development. A **sewing project**, targeting **woman and disabled** is also currently running together with various projects on skills development and assisting of SMME's. The Office of the Speaker is also annually having a budget for **woman empowerment** where assistance is given to empower woman in Matlosana.

SECTION E: PROJECTS



CAPITAL PROJECTS 2011-2014

Code	Description	Classification	Goal	Priority
01	Stormwater Drainage	Capital	Building of stormwater drainage system	H
02	Installation Of Highmast Lights And Streetlight	All	Every area must have street/highmast light	H
03	Provide Access, Availability And Effecient Heallth Services	None	Health Service Equipped With Resources	H
04	Building Of Recreational Facilities (Swimming Pool, Library, Sp	All	Development and promote recreational activities	H
05	Building Of Combined Primary School	All	Increase The Number Of Primary School	M
06	Electricity - Min. Service Level	All	100%	M
07	Satellite Fire And Ambulance Station	All	Satellite fire station for speedy respond	M
08	Robot- Cluster Upgrated	Expenditure	Upgrading of 400 robots cluster to ensure maintance	M
09	Scholar Patrol At School	Expenditure	Decrease Accident	H
10	Building New Police Station	Capital	Reduce and prevent incident of Crime	M
11	Building Of Hawker Market Shelter	All	Flea market build to create sustainable SMME's	M
12	Repairing Of Housing Defects	All	Defects Repaired To Improve Current infrastructure	M
13	Fire Hydrants Refurbished	Capital	Refurbushing of 32 fire hydrants in Kosh	M
14	Speed Hump Erected	Capital	Erecting 200 speed humps in the Kosh area	M
15	Building A Multi Purpose	Capital	Multi purpose community built to improve socio economic	M
16	Installation Of High Mast Light	Capital	Installing 26 High Mast Lights	M
17	Developing One New Cementery	Capital	New cementery developed to enhance service delivery	M
18	Job Created	Expenditure	Creating 1000 permanent and job exceeding three months jobs throu	H
19	Library In Alabama	Capital	Infrastructure development to improve service and quality of life	M
20	Paving Of Taxi Routes	Capital	Paving of taxi routes for infrastructure development	H
21	Rehabilitating Of Landfill Sites	Expenditure	Old landfill sites rehabilitated to ensure a safe enviroment	M
22	Purchasing Of Equipment (Cctv Camera)	Expenditure	Security equipment (camera) purchase to ensure a safer enviroment	M
23	Social Woker Needed	Expenditure	To provide help to those who are in need	M
24	Scholar Patrolars	Expenditure	To prevent accident and teach learners about road safety	M
25	Expand And Renovate Bridge	Capital	To minimise road accidents	M
26	Dangerous Slipways Onto The N12	Capital	To prevent accidents	M
27	Disabled Centre Needed	Capital	To make disabled people part of the community by involving them in	M
28	Replacing Old Sewer Pipes	Capital	To prevent bursting of pipes	M
29	Open Manhole Cover	Capital	To prevent accidents	M

CITY OF MATLOSANA

IDP PROJECTS 2011/12 FINANCIAL YEAR

INFRASTRUCTURE PROJECTS - COUNCIL FUNDING: 2011/2012

DEPARTMENT CIVIL ENGINEERING

DESCRIPTION	Unfunded amount		AMOUNT
Water supply -Midvaal Endpoint Reservoir to Muranti Reservoir: Phase 2			5,000,000
Resealing of roads	4,500,000		5,500,000
Upgrade Mercury Road: Slipway N12	10,000,000		
TOTAL	**14,500,000**		**10,500,000**
Upgrading 11kV Distribution Network - all Suburbs			2,000,000
TOTAL			**2,000,000**

PUBLIC SAFETY

Emergency generator - licensing dept 300kv	700,000		
Establishment of fully functional Fire Protection Association	1,000,000		
Hartbeesfontein licensing - fencing of council building (community request)	5,000,000		
TOTAL	**6,700,000**		

ECONOMIC GROWTH

Emerging Farmers Project			1,000,000
Upgrade Market Hall (pending report)	2,000,000		4,000,000
TOTAL	**2,000,000**		**5,000,000**

CORPORATE SERVICES

Upgrade Community Facilities - Alabama			1,300,000
Upgrade of Auditorium - phase 1	6,800,000		3,200,000
TOTAL	**6,800,000**		**4,500,000**

DEPARTMENT COMMUNITY SERVICES

Upgrade of health centre	1,000,000		
TOTAL	**1,000,000**		**0**
GRAND TOTAL	**31,000,000**		**22,000,000**

PROJECT NAME: UPGRADE COMMUNITY FACILITIES - ALABAMA

KEY PERFORMANCE AREA			**CORPORATE GOVERNANCE**
PROJECT DESCRIPTION	The upgrading includes replacement of stage curtains, tiles, painting, repair of lights inside and outside. Upgrading of toilets.		
OBJECTIVES: To improve Council facilities used by Community members.			
BASELINE INDICATORS	**INPUTS INDICATORS**	**OUTPUTS INDICATORS**	**OUTCOME INDICATORS**
The project	Funding	An upgraded Community facility	An upgraded community hall
ACTIVITIES:			
2010/11	**2011/12**	**2012/13**	**2013/14**
	R1 300 000.00		
RESPONSIBLE AGENCY/FUNDER: IDP			
LOCATION: Alabama			

PROJECT NAME: UPGRADE OF AUDITORIUM – Phase 1

KEY PERFORMANCE AREA		**CORPORATE GOVERNANCE**	
PROJECT DESCRIPTION	The upgrade includes replacement of the carpet in the Auditorium with acoustic tiles, painting, air conditioner, dressing rooms to be tiled, mirrors fixed, replacement of chairs and curtains.		
OBJECTIVES: To improve Council entertainment facility for the Community as well as Artists.			
BASELINE INDICATORS	**INPUTS INDICATORS**	**OUTPUTS INDICATORS**	**OUTCOME INDICATORS**
The project	Funding	A modernized Auditorim	A modernized and upgraded auditorium
ACTIVITIES:			
2010/11	**2011/12**	**2012/13**	**2013/14**
	R3.2m	R6.8m	
RESPONSIBLE AGENCY/FUNDER: IDP			
LOCATION: Civic Centre halls.			

PROJECT NAME: ESTABLISHMENT OF CENTRAL STORES FOR EMERGING FARMERS

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT
PROJECT DESCRIPTION	The project is aimed at establishing a central store to assist emerging farmers with reliable implements.		
OBJECTIVES: To harness rural development and LRAD programmes			
BASELINE INDICATORS	**INPUT INDICATORS**	**OUTPUTS INDICATORS**	**OUTCOME INDICATORS**
Central store	Funding	Conversion of all unproductive farms into commercial farms Empowerment of emerging farmers to be commercial farmers	Creation of employment opportunities Improve production for markets Improve production for household consumption
ACTIVITIES: Farming			
2010/2011	**2011/2012**	**2012/2013**	**2013/2014**
	R1 000 000.00		
RESPONSIBLE AGENCY/FUNDER: MIG			
LOCATION: Hartbeesfontein			

PROJECT NAME: ENTREPRENEURIAL SUPPORT CENTRE

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT
PROJECT DESCRIPTION	Refurbishment of ESC to create sustainable businesses		
OBJECTIVES: Diversification of Economy			
BASELINE INDICATORS	**INPUTS INDICATORS**	**OUTPUTS INDICATORS**	**OUTCOME INDICATORS**
Entrepreneurial Support Centre	Funding	Incubation of new SMME's by developing entrepreneurials with feasible business plans through a structured incubation process	Job creation Assist SMME's to export their products to other centres of economic activity
ACTIVITIES: Manufacturing			

2010/2011	2011/2012	2012/2013	2013/2014
		R2 000 000.00	
RESPONSIBLE AGENCY/FUNDER: MIG			
LOCATION: Orkney			

PROJECT NAME: BUILDING SHELTERS FOR HAWKERS

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT
PROJECT DESCRIPTION	Building of hawkers shelters for SMME's to create the conducive environment for hawkers to sell their products		
OBJECTIVES: Stimulate Local economy and create jobs			
BASELINE INDICATORS	**INPUTS INDICATORS**	**OUTPUTS INDICATORS**	**OUTCOME INDICATORS**
Shelter for hawkers	Funding	Creating a conducive market for hawkers	Creation of self sustainable businesses Creation of employment opportunities
ACTIVITIES: Selling of different products			

2010/2011	2011/2012	2012/2013	2013/2014
R3 000 000.00			
RESPONSIBLE AGENCY/FUNDER: MIG			
LOCATION: Hartbeesfontein, Alabama and Klerksdorp			

PROJECT NAME: BUILDING SHELTERS FOR HAWKERS

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT
PROJECT DESCRIPTION	Building of hawkers shelters for SMME's to create the conducive environment for hawkers to sell their products		
OBJECTIVES: Stimulate Local economy and create jobs			
BASELINE INDICATORS	**INPUTS INDICATORS**	**OUTPUTS INDICATORS**	**OUTCOME INDICATORS**
Shelter for	Funding	Creating a conducive	Creation of self sustainable

hawkers		market for hawkers	businesses Creation of employment opportunities
ACTIVITIES: Selling of different products			
2010/2011	**2011/2012**	**2012/2013**	**2013/2014**
	R3 000 000.00		
RESPONSIBLE AGENCY/FUNDER: MIG			
LOCATION: Khuma, Jouberton and kanana			

PROJECT NAME: BUILDING SHELTERS FOR HAWKERS

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT
PROJECT DESCRIPTION	Building of hawkers shelters for SMME's to create the conducive environment for hawkers to sell their products		
OBJECTIVES: Stimulate Local economy and create jobs			
BASELINE INDICATORS	**INPUTS INDICATORS**	**OUTPUTS INDICATORS**	**OUTCOME INDICATORS**
Shelter for hawkers	Funding	Creating a conducive market for hawkers	Creation of self sustainable businesses Creation of employment opportunities
ACTIVITIES: Selling of different products			
2010/2011	**2011/2012**	**2012/2013**	**2013/2014**
		R6 000 000.00	
RESPONSIBLE AGENCY/FUNDER: MIG			
LOCATION: Khuma, Jouberton and kanana			

PROJECT NAME: ESTABLISHMENT OF POULTRY ABBATTOIR

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT
PROJECT DESCRIPTION	Establishment of poultry abbatoir		
OBJECTIVES: To establish community based poultry abattoir for emerging farmers and cooperatives.			
BASELINE INDICATORS	**INPUTS INDICATORS**	**OUTPUTS INDICATORS**	**OUTCOME INDICATORS**
Poultry abattoir	Funding	Empowerment of emerging poultry growers to be commercial farmers	Establishment of sustainable market for the existing broiler houses and cooperatives
ACTIVITIES: Poultry production			
2010/2011	**2011/2012**	**2012/2013**	**2013/2014**
			R10 000 000.00
RESPONSIBLE AGENCY/FUNDER: MIG			
LOCATION: Nkagisang			

CITY OF MATLOSANA

MIG PROJECTS 2011/2012

MIG R100, 609, 000.00 - R1, 000, 000.00 (PMU)

CASH FLOW: MIG 2011/2012 — 30-Mar-11

ITEM #	PROJECT REGISTRATION NUMBER	PROJECT DESCRIPTION	CONSULTANT	CONTRACTOR	FINANCIAL INFORMATION		PROJECT STATUS	PROJECT DURATION		CASH FLOW												Project Progress	
					MIG FUNDING	TOTAL		Start Date	Completion Date	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Expenditure	% Expen
1	WATER:																						
1.1		Khuma Bulk Water Supply: 10 ml Reservoir	PRDC		7,500,000	7,500,000	Tender Adjud	15-Apr-11	16-Apr-12	626,250	585,000	675,242	1,064,750	712,500	1,037,500	1,527,284	600,284	752,284	1,527,284	1,527,284	2,497,340	7,500,000	100%
1.2		Water Supply to Rural Schools & Clinics			2,000,000	2,000,000	Planning	01-Jul-11	01-Mar-12			195,650	191,020	195,000	166,200	244,240	243,500	212,660	178,000	183,900	191,830	2,000,000	100%
1.3		Refurbishment of a Zink Tank in Tigane	City of Matlosana		2,500,000	2,500,000	Design	01-Jul-11	01-Mar-12			244,608	238,775	245,000	207,750	305,300	304,500	265,825	222,500	229,500	239,250	2,500,000	100%
		Sub Total Water:			12,000,000	12,000,000				626,250	585,000	1,115,522	1,114,545	1,152,500	1,011,450	1,076,824	1,150,384	1,230,769	927,784	1,090,384	917,590	12,000,000	100%
2	SEWERAGE:																						
2.1	MIG/NW0938/S/09/11	Increase Capacity - Hartbeesfontein WWTP: Phase 1	Moedi Consulting		22,500,000	22,500,000	Tender Adjud	15-Apr-11	16-Apr-12	1,519,452	1,541,616	2,025,725	2,054,250	1,537,500	1,071,250	1,581,851	1,800,851	2,256,851	1,581,851	2,031,851	1,477,019	22,500,000	100%
2.2	MIG/NW0845/S/08/09 (AFA)	Upgrading of Orkney WWTP: Phase 5: Additional Work (AFA)	Moedi Consulting	JJG & CMS	2,352,000	2,352,000	Construction	15-Jan-11	30-Jul-11	226,250	211,616	305,760	306,616	313,500	364,550	472,924						2,352,000	100%
		Sub Total Sewerage:			24,852,000	24,852,000				2,145,702	2,126,616	2,331,485	2,363,066	2,502,050	2,277,050	1,951,566	1,800,851	2,256,851	1,581,851	2,031,851	1,477,019	24,852,000	100%
3	ROADS:																						
3.1	MIG/NW1156/R,ST/11/13	Paving of Taxi Routes & Stormwater: Jouberton: Phase 5			8,500,000	8,500,000	Planning	01-Jul-11	01-Mar-12			831,640	811,635	833,000	709,250	1,038,020	1,015,900	903,905	756,500	780,500	850,250	8,500,000	100%
3.2	MIG/NW1154/R,ST/11/12	Paving of Taxi Routes & Stormwater: Tigane: Phase 5			6,000,000	6,000,000	Planning	01-Jul-11	01-Mar-12			586,860	573,300	588,000	500,700	732,760	717,120	637,860	534,000	550,800	600,000	6,000,000	100%
3.3	FORM ID: 195806	Paving of Taxi Routes & Stormwater: Khuma: Phase 5			6,000,000	6,000,000	Planning	01-Jul-11	01-Mar-12			586,860	573,300	588,000	500,700	732,760	717,120	637,860	534,000	550,800	600,000	6,000,000	100%
3.4	MIG/NW1153/R,ST/11/11	Paving of Taxi Routes & Stormwater: Alabama: Phase 4			5,000,000	5,000,000	Planning	01-Jul-11	01-Mar-12			489,050	477,800	490,000	417,250	610,650	597,600	531,550	445,000	459,000	500,000	5,000,000	100%
3.5	FORM ID: 195807	Paving of Taxi Routes & Stormwater: Kanana: Phase 5			6,000,000	6,000,000	Planning	01-Jul-11	01-Mar-12			586,860	573,300	588,000	500,700	732,760	717,120	637,860	534,000	550,800	600,000	6,000,000	100%
3.6	MIG/NW1155/R,ST/11/11	Main Storm-water Drainage - Jouberton: Phase 3			5,000,000	5,000,000	Planning	01-Jul-11	01-Mar-12			489,050	477,800	490,000	417,250	610,650	597,600	531,550	445,000	459,000	500,000	5,000,000	100%
3.7	FORM ID: 1186799	Stone Pitching of Open Stormwater Channels: Khuma: Phase 2			3,757,000	3,757,000	Planning	01-Jul-11	01-Mar-12			367,472	359,016	368,270	313,674	458,812	449,171	399,609	334,342	345,028	375,706	3,757,000	100%
		Sub Total Roads:			40,257,000	40,257,000				0	0	3,937,792	3,846,534	3,881,672	3,425,324	4,598,932	4,591,449	4,283,290	3,714,474	4,098,240	3,979,233	40,257,000	100%
4	ELECTRICITY:																						
4.1	MIG/NW1005/CL/09/12	Installation of Highmast Lights: Kanana: Phase 4			4,000,000	4,000,000	Planning	01-Jul-11	01-Mar-12			391,360	382,640	392,000	333,800	488,880	478,080	425,520	356,000	367,200	400,000	4,000,000	100%
4.2	MIG/NW1004/CL/09/10	Installation of Highmast Lights: Jouberton Ext 24: Phase 1			2,000,000	2,000,000	Planning	01-Jul-11	01-Mar-12			195,680	191,320	196,000	166,900	244,440	239,040	212,760	178,000	183,600	200,000	2,000,000	100%
4.3	FORM ID: 192358	Upgrading of Mech & Elec Equipment & Pumpstations: Volume 3	Motis Engineering		13,500,000	13,500,000	Tender Adjud	15-Apr-11	16-Apr-12	1,127,250	1,053,000	1,215,435	1,233,550	1,182,500	1,147,500	1,649,611	1,084,611	1,649,611	1,149,611	1,649,611	1,459,212	13,500,000	100%
		Sub Total: Electricity:			19,500,000	19,500,000				1,127,250	1,053,000	1,802,475	1,805,510	1,870,500	1,646,100	1,881,931	1,814,911	1,992,091	1,683,111	1,759,911	1,453,212	19,500,000	100%
5	COMMUNITY SERVICES:																						
		Sub Total Building Construction:			0	0					0	0	0	0	0	0	0	0	0	0	0	0	0%
6	LOCAL ECONOMIC DEVELOPMENT:																						
6.1	FORM ID: 195745	Building of Flea Market Shelters: Phase 3			3,000,000	3,000,000	Planning	01-Jul-11	01-Mar-12			293,520	286,530	294,000	249,300	366,360	365,400	318,990	267,000	275,400	300,000	3,000,000	100%
		Sub Total: Electricity:			3,000,000	3,000,000				0	0	293,520	286,530	294,000	249,300	366,360	365,400	318,990	267,000	275,400	300,000	3,000,000	100%
7	PMU: ADMINISTRATION:																						
7.1		Management Fees:			1,000,000	1,000,000				83,300	83,300	83,300	83,300	83,300	83,300	83,300	83,400	83,400	83,000	83,400	83,400	1,000,000	100%
		TOTAL MIG:			100,609,000	100,609,000				4,302,502	4,147,916	9,564,447	9,404,481	9,778,022	8,742,524	9,957,913	9,810,584	10,083,390	8,257,220	9,310,146	8,091,454	100,609,000	100%
	ADVANCE REQUESTED PROJECTIONS:											26,894,097				28,048,854					35,666,049	100,609,000	

LEGEND

	: Design Stage
	: Tender Stage
	: Tender Adjudication
	: Construction Stage

KS Masisi Pr Eng Pr CPM
Manager: PMU
Date: 30/3/2011

M Makgale
Acting Chief Financial Officer
Date: 30/3/2011

GG Mabuda
Acting Municipal Manager
Date: 31/03/2011

INFRASTRUCTURE PROJECTS - COUNCIL FUNDING: 2012/13			
DEPARTMENT CIVIL ENGINEERING			
DESCRIPTION			AMOUNT
Installation of shelters for main taxi rank: Klerksdorp			8,500,000
Water supply -Midvaal Endpoint Reservoir to Muranti Reservoir			5,000,000
TOTAL			13,500,000
DEPARTMENT ELECTRICAL ENGINEERING			
FINANCIAL SERVICES			
TOTAL			0
PUBLIC SAFETY			
Fire Prevention Association			1,000,000
TOTAL			1,000,000
ECONOMIC GROWTH			
Upgrade Market Hall (pending report)			2,000,000
TOTAL			2,000,000
CORPORATE SERVICES			
Upgrade auditorium - phase 2			6,500,000
TOTAL			6,500,000
DEPARTMENT COMMUNITY SERVICES			
TOTAL			0
GRAND TOTAL			23,000,000

INFRASTRUCTURE PROJECTS - COUNCIL FUNDING: 2013/14			
DEPARTMENT CIVIL ENGINEERING			
DESCRIPTION			**AMOUNT**
Water supply -Midvaal Endpoint Reservoir to Muranti Reservoir: Phase 2			5,000,000
Resealing of roads			5,000,000
TOTAL			**10,000,000**
DEPARTMENT ELECTRICAL ENGINEERING			
Upgrading 11kV Distribution Network Northern Suburbs			3,500,000
TOTAL			**3,500,000**
FINANCIAL SERVICES			
Building of new paypoint			1,500,000
TOTAL			**1,500,000**
PUBLIC SAFETY			
Fire Engines x 2			5,000,000
Fire Prevention Association			1,000,000
TOTAL			**6,000,000**
ECONOMIC GROWTH			
Industrial Incubation Centre for SMME's			1,000,000
TOTAL			**1,000,000**
CORPORATE SERVICES			
New Community hall (phase 1)			2,000,000
TOTAL			**2,000,000**
DEPARTMENT COMMUNITY SERVICES			
TOTAL			**0**
GRAND TOTAL			**24,000,000**

SECTOR DEPARTMENT PROJECTS

PROJECTS BY SECTOR DEPARTMENTS FOR 2011/2012

ANGLOGOLD ASHANTI COMMUNITY & SOCIAL DEVELOPMENT PROJECTS IN MATLOSANA

PROJECT NAME	SECTOR	VALUE	SYNOPSIS
Bakery	Entrepreneur	R350 000	It is envisaged to start a bakery that will supply mine residences and other users with bread. The bakery will form an integral part of a "Confectionary School" still to be established in partnership with Local and Provincial Government and Private Enterprise. The bakery will be used as a facility where students can get on the job training with regards to technical and administrative matters.
Technology Centre	Entrepreneur	R350 000	The Centre will accommodate approximately 6 workshops. The workshops will be occupied by entrepreneurs that provide an engineering service to AGA. Many emerging entrepreneurs lack management and administrative skills. The centre will therefore also accommodate a NPO with the prime responsibility to provide administrative and financial services to entrepreneurs at a reasonable management fee. In doing so the NPO must also transfer skills to the entrepreneur. AGA will assist the entrepreneurs to obtain funding for their projects and to obtain contracts with the mine.
Fire Wood Project	Entrepreneur	R90 000	Financial assistance to an entrepreneur that wants to grow his existing business. The funding will be used to mechanize the production process ie the felling of the trees, cross cutting of logs and the spitting of logs into fire wood.
Maths, Science & Technology	Education	R930 825	The project covers 15 High Schools, 120 educators and 12 300 learners from grades 10,11 and 12 in KOSH area. The programme is a maths, science and technology programme.The project provide learner support material and educator guides.
Alabama School	Education	R500 000	The fund upgraded boys and girls toilet, 26 classrooms and water reticulations. We further installed 3 drinking fountains and purchased kyecera mita copy printer machine.
Triest Training Centre	Welfare	R300 000	The fund here was towards the extension of Triest residential area. The residential accommodation is for disable people. The reason projects like these should be supported and exist is to secure the empowerment and emotional wellbeing of its residents.
Nic Dynamic Business Start-Up	Entrepreneur and Skills Development	R380 000	This is a community based small business and job creation activity offers services to economically disadvantage individuals. It targets unemployed or and people running small businesses without any training. Graduates are followed up with over a 12 month period to ensure that they are using the skills learned and have access to micro loans.
Engineering Training	Skills training	R935 200	20 X Learners are individually being skilled in 3 different trades (i.e. electrician, boilermaker and plumber) at the AngloGold Ashanti Engineering Training Centre on behalf of Matlosana and for later employment within the Council structures

Matlosana Greening	Welfare	R250 000	The aim of the project is to improve the quality of life of the poorest of the poor people in Matlosana by adding value to the subsidized housing units they received through the provision of planting material, which will among others will develop green suburbs and contribute to civic pride, decrease noise pollution and provide shade.
Umuzimuhle Clinic	Health	R300 000	Funds in this project carried out alterations and renovations to an existing vacant and vandalized property at Umuzimuhle, Vaal River. The property will house a clinic with two consulting rooms, sisters' office, waiting room, a library and five offices. Other facilities such as a kitchen, toilet, cleaner's room and a store will be made available.
Kanana Soup Kitchen	Welfare	R40 000	The beneficiaries of this services: • The poor and unemployed. • The school going youth. • Pregnant mothers. • Patients with chronic diseases • Pensioners and disabled people.

ANGLOGOLD ASHANTI BUSINESS DEVELOPMENT PROJECTS IN MATLOSANA

PROJECT NAME	SECTOR	GEOGRAPHICAL AREA	VALUE	SYNOPSIS
Formalization of the Vaal River Village and associated infrastructures	Urban Redevelopment	Matlosana	Determined by service level agreements.	AngloGold Ashanti (AGA) has embarked on the formalization of the Vaal River villages and surrounding infrastructures into the municipal area of Matlosana. The formalization process will facilitate the sustainable development of the areas beyond the direct mining focus and release considerable community asset base to the wider utilization for the community of Matlosana.
Transfer of the Oppenheimer Sports Centre (OSC)	Sport and Recreation	Matlosana	Estimated replacement value R65 million	AGA initiated the process of donating the OSC to Matlosana in support of the Council's 2010 legacy project.
Transfer of Stand 1290	Sport and Recreation	Orkney		The Erf situated in Orkney accommodates various sport and recreation improvements (i.e. swimming pool, tennis courts, recreation club, squash courts and bowling rinks) which AGA offered as donation to Matlosana. The process of transfer has been initiated with the Matlosana Community Services Division.
Donation of Residential Erven	Residential	Kanana	R200 000	Residential units (6x flat units) were made available to the local SAPS back in 1996. The SAPS is required to develop the leased premises to improve service levels. To facilitate/enable the developments, AGA initiated the process to transfer ownership of the respective units to the Department of Public Works.
Transfer Khayalethu Residence	Residential	Orkney		AngloGold Ashanti was approached to consider the needs of the North West Department of Health – Emergency Rescue Services. Following consultation with various stakeholders the Residence was made available for future use, contributing directly to the training and development of emergency rescuers in North West as well as for the FIFA 2010 requirements.
Donation of land	Land distribution	Nooitgedacht 429 and portions of 434 (adjacent to Kanana)	Approximately R321 000	The Nooitgedacht farm portions were retained by AGA for future mining purposes which will now not proceed. Local informal farmers are currently utilizing the land which AGA has offered to transfer to the Department of Land Affairs contributing towards the land redistribution objectives of the South African Government.
Donation of land	Parks and Open Spaces	Portions of Nooitgedacht 434 (adjacent to Kanana)	Approximate R72 000	The need to establish a regional cemetery was identified by the City of Matlosana, and approached AngloGold Ashanti for potential vacant land to be made available. The Nooitgedacht portions situated north of Kanana and south of Jouberton was identified as potential area to be considered by Council.
Transfer of 850 stands	Residential	Kanana		AngloGold Ashanti are the owners of 850 residential stands in Kanana Extension 5
Donation of Land	Urban Re-development	Orkney	R75 000	As contribution for the Orkney Vaal Resort Development land has been made available to accommodate access route development to the Resort.

E.2.1 Department of Health and Social Development (Health)

(a) Primary Health Care (PHC)

Facility		Project Description	Status	Estimated Budget
Tlokwe Sub District	Priority	Minor Renovations to Facility		1 205 650.00
Promosa, Top Ctiy & Potchefstroom		Replace all rain water goods, ceilings, door @ pharmacy, kitchen Cupboard, upgrading toilet & toilet rubber	Planning	605 650.00
Promosa, Steve Tshwete & EMS Station		Repair/Re-seal leaking roofs	Planning	200 000.00
Promosa, Steve Tshwete, Mohadin, & Top City		Partioning for vital Signs area	Planning	40 000.00
Youth Center		Elec Reticulation, water & toilet connection	Planning	200 000.00
Mohadin		Fit rubber @ ramp - disability access	Planning	10 000.00
Mohadin		Build shelter and steel benches	Planning	150 000.00
Matlosana Sub District				625 610.04
Majara Sephapo Clinic		Repairs to roof & installaton of rest benches	Readvertise	13 833.90
Khuma Clinic		Repairs to Roof Structure	Readvertise	8 758.16
Alabama Clinic		Extension of Burglar Guards	Approved	23 067.90
Stilfontein Clinic		Supply & installation of Burglar Proofing & Security Gates	Approved	180 015.28
Kanana Clinic		Minor Renovations	Readvertise	14 004.90
Park Street Clinic		Minor Renovations	Approved	385 929.90
Maquassi Hills Sub District				656 000.00
Tswelelang Clinic	Priority 2	Fencing Around the Area	Approved	140 000.00
Tswelelang Clinic	Priority 3	Repair of patients Toilets	Approved	75 000.00
Tswelelang CHC	Priority 4	V-Drain (Accrual), Seal leaking roof & floors & Replacement of damaged ceiling	Approved	216 000.00
Tswelelang 1 & 2, Segametsi, Kgakala & leeudoringstad	Priority 6	Supply and Install Water Tanks	Evaluation	150 000.00
Segametsi	Priority 7	Plumbing and drainage system	Planning	75 000.00
Ventersdorp Sub District				678 349.96
Goedgevonden		Repairs to roof	Planning	60 000.00
Settlement Areas		Minor renovations - Repair wdw, leaking taps,etc.	Planning	20 000.00
Youth Center		Renovations at reception area, paint roof, intenal & exterior wall	Advertised	115 000.00
Gateway Clinic		Renovations at reception area, leaking roofs & replacing old gate with steel gate	Advertised	135 000.00
Statutory Maintenance				348 349.96
		Grand Total		**3 195 789.00**
		Total Allocation		**3 195 789.00**

(b) District Hospitals

Facility		Project Description	Status	Allocation	Estimated Budget	Quarter 3	Total Expediture	Balance Remaining
Potch Hospital	Priority	Minor Renovations to Facility		552 099.85	1 123 629.82			1 123 630
	1	Provision of UPS						
		Threater	Planning	241 564.03	241 564.03			241 564
		ICU	Planning	218 066.88	218 066.88			218 067
		Electrical Reticulation	Planning	198 998.91	198 998.91			198 999
	2	Upgrading Aircon Plant Room			305 000.00			305 000
	3	Upgrade Vacuum Threater			160 000.00			160 000
Nic Bodenstein Hospital				768 493.77	1 193 270.00			
		Repair Nursing Call-sytem of Hospital	Advertised		120 000.00			120 000
		Ward D: Repair moist walls	Approved	160 000.00	160 000.00			160 000
		Replace current fencing at the rear of the hospital premises.(Wire-netting)	Planning	136 496.18	250 000.00			250 000
		Step-down: nursing Call-system, Suiction& Oxygen-tubing, Aircon	Advertised	633 270.00	633 270.00			633 270
		Installation of patient-visitor's waiting area	Completed		30 000.00			30 000
Ventersdorp Hospital				625 022.38	850 000.00	629 552.46	625 022	(4 530)
		Renovations to cubicles	Evaluation	650 000.00	650 000.00	569 552		
		Installation of Boom Gate	Approved	100 000.00	100 000.00	60 000		
		Shelving for Patients Filing						
		Wellness & Gateway paving			100 000.00			
		Grand Total		**1 945 616.00**	**3 166 899.82**			**3 166 900**
		Total Allocation		**2 305 616.00**	**2 698 396.00**			**2 698 396**
		Balance		**360 000.00**	**-468 503.82**			**(468 504)**

(c) Provincial Hospitals

Facility		Project Description	Status	Estimated Allocation	Estimated Budget	Quarter 3	Total Expenditure	Balance Remaining
Witrand Hospital	**Priority**	**Minor Renovations to Facility**		**1 550 000.00**	**2 060 000.00**	**1 102 089**	**1 102 089**	**957 911**
	1	Replace the leaking steam pots	Completed		510 000.00			510 000
	2	Repair & seal leaking roofs at nurses home, laundry, kitchen, sewing room & all wards	Approved	830 000.00	830 000.00			830 000
	3	Upgrading of Boom Gate	Re-advertised	90 000.00	90 000.00			90 000
	4	Upgrading of rotten Kitchen Units	Re-advertised	480 000.00	480 000.00			480 000
	5	Alterations & Repair to Pharmacy	Approved	150 000.00	150 000.00			150 000
KT Complex				**1 188 000.00**	**R 1 288 000.00**			
		painting and repair of rusted and leaking roofs Kld hospital	Planning	749 000.00	749 000.00			749 000
		Painting and upgrading of flats, no.104, 201,204, 501,						

		601, 801, doctors quarters Klerksdorp hospital						
		Changing of old medical oxygen, medical air and nitr. Wall points in ward 10 & maternity ward	Planning	295 000.00	295 000.00			295 000
		Renovations and upgrading of patients toilet to be also used by disabled patients at the casualty department Kld hospital OPD at Kld asd well as main corridor at Kld	Planning	144 000.00	R 244 000.00			244 000
		Grand Total		**2 738 000.00**	**3 348 000.00**			**3 348 000**
		Total Allocation		**3 386 396.00**	**3 386 396.00**			**3 386 396**
		Balance		**648 396.00**	**38 396.00**			**38 396**
				NBII Transferred to District Hospitals				

(d) Planned Projects

Name of the Project	Project Descript.	Project Cat.	Local Municipality	Town	Fund. Source Cat.	Total Original Estimates		Planned/ Implementation Dates		No. of Mnth	Job Creation Target
						2011/12	12/ 13	Start Date	Completion		
New Construction:				New							
ØProject 1 **Jouberton CHC (Ext 21)**	CHC	New	Matlosana	K/dorp	B	R 42 340 000		01-Apr-11	30-Aug-12	18	15
ØProject 2 **Kanana Ext**	Clinic	New	Matlosana	Orkney	A	R 8 750 000		01-Apr-11	31-Dec-10	8	8
ØProject 3 Tswelelang CHC	CHC	New	Maquassi Hills	W/stad	A	R 42 340 000		01-Apr-11	30-Aug-12	18	15
ØProject 4 Boiki Tlhapi CHC	CHC	New	Potchefstroom	Potch	A	R 42 340 000		01-Apr-11	30-Aug-12	18	15
ØProject 6 Tshepong Reconstrction Phase 2	Hospital	Renovation	Matlosana	K/dorp	A	R 84 680 000		01-Apr-11	30-Aug-12	18	30
ØProject 7 Nic Bodenstein Hospital	Hospital	Renovation	Maquassi Hills	W/stad	A	R 8 750 000		01-Apr-11	31-Dec-11	8	8
ØProject 8 Excelsius Nursing College	Education & Training	Upgrading	Matlosana	K/dorp	A	R 84 680 000		01-Apr-11	30-Aug-12	18	30
ØProject 9 **Impilisweni Clinic**	Clinic	New	Matlosana	K/dorp	B	R 8 750 000		01-Apr-11	31-Dec-10	8	8
ØProject 10 Botshabelo CHC	CHC	New	Matlosana	K/dorp	B	R 42 340 000		01-Apr-11	30-Aug-12	18	15
ØProject 11 Klerksdorp Hsp	Hospital	Renovation	Matlosana	K/dorp	B	R 84 680 000		01-Apr-11	31-Dec-11	8	8
ØProject 12 Ventersdorp Hospital (Bulk Phamarcy)	Hospital	Renovation	Ventersdorp	V/dorp	B	R 42 340 000		01-Apr-11	30-Aug-12	18	15
ØProject 13 **Oerson Kraal Clinic**	Clinic	New	Maquassi Hills	W/stad	C	R 8 750 000		01-Apr-11	31-Dec-10	8	8
ØProject 14 **Tsholofelo Clinic**	Clinic	New	Matlosana	K/dorp	C	R 8 750 000		01-Apr-11	31-Dec-10	8	8
ØProject 15 **Grace Mokhomo CHC**	CHC	New	Potchefstroom	Potch	C	R 42 340 000		01-Apr-11	30-Aug-12	18	15
ØProject 16 Nic Bodenstein Hsp	Hospital	Renovation	Maquassi Hills	W/stad	C	R 42 340 000		01-Apr-11	30-Aug-12	18	15
ØProject 17 Potchefstroom Hsp	Hospital	Renovation	Potchefstroom	Potch	C	R 42 340 000		01-Apr-11	30-Aug-12	18	15
						R 636 510 000	B/logs				
						R 77 340 000	Exp. Allocation				

E.2.2 Department of Education

2011/12 INFRASTRUCTURE

A. NEW SCHOOLS

SCOPE OF WORK													
No.	Emis Number	Name Of school	Municipality	Admin	Number of Classrooms	Number of Toilet Seats	Computer Library	Science Laboratory	Sport Grounds	Fence	Clean water	NSNP rooms	Grade R
1.		Koketso Primary	Maquassi Hills	1	24	36 & 6 for Grade R	1	1	1	1	1	1	2

B. SANITATION

SANITATION					
No.	Emis Number	Name of school	Town / Village	Local Municipality	No Of toilet seats
1.	600101280	Mofatlhosi Secondary	Jouberton	Matlosana	14
2	600100875	Lesego Primary	Ikageng	Tlokwe	14
3.	600101883	Sannieshof Secondary	Agisanang	Tswaing	12
4.	600100018	Akofang Primary	Jouberton	Matlosana	14
5.	600102305	Ventersdorp Secondary	Ventersdorp	Ventersdorp	8
6	600102385	Zooihuis	Sannieshof	Tswaing	12
7.	600101193	Metebong	Klerksdorp	Matlosana	12
8	600101682	Promosa Primary School	Ikageng	Potchefstroom	22
9	600101685	Pudulogo	Ikageng	Potchefstroom	
10	600100346	Edisang Primary	Jouberton	Matlosana	12

C. FENCING

No	EMIS Number	Name of School	Town / Village	Municipality
1.	600101775	Reahola	Orkney	Matlosana
2.	600102305	Ventersdorp Secondary	Ventersdorp	Ventersdorp
3.	600100473	Greylingsrus Primary	Makwassie	Maquassi Hills
4.	600101328	Mokolokotoane Primary	Jouberton	Matlosana
5	600101534	Ntlaseng Comb	Witpoort	Maquassi Hills
6.	600101639	Phiri Secondary	Mogopa	Ventersdorp
7.	600100371	Fikadibeng Primary	Potchefstroom	Tlokwe
8	60010056	Iterele	Jouberton	Matlosana
9.	600100638	Keagile	Ikageng	Potchefstroom
10	600101041	Makwassi L/S	Makwassie	Maquassi Hills

D. SUPPLY OF WATER

No	EMIS number	Name of School	Town/ Village	Municipality
1.	600101416	Motaung Primary	Ventersdorp	Ventersdorp
2.	600101892	Sebage	Potchefstroom	Potchefstroom
3.	600100259	De Beerskraal Primary	Ventersdorp	Ventersdorp
4.	600100866	Leretletse - Lesedi	Letsopa	Tswaing
5.	600102002	Sizamele	Ventersdorp	Ventersdorp
6.	600100902	Letsopa Primary	Letsopa	Tswaing
7.	600104095	Naledi Primary	Letsopa	Tswaing
8.	600101586	Ottosdal Laerskool	Ottosdal	Tswaing
9.	600101731	Ramogopa	Letsopa	Tswaing
10	600100336	Dupperpos	Hartebeesfontein	Matlosana
	Note that most schools in Tswaing have a problem with water pressure and municipal water it is highly unlikely that borehole will provide a sustainable solution			
	Note we have found that Khuma has a problem with water pressure the Local Municipality will need to assist			

E. DPWRT RENOVATIONS

No	EMIS number	Name of School	Town/ Village	Municipality
1.	600101280	Mofatlhosi Secondary	Jouberton	Matlosana
2	600101883	Sannieshof Secondary	Agisanang	Tswaing

F. EXTENSIONS TO EXISTING SCHOOLS

No	EMIS number	Name of School	Municipality	Ad	CR	T	L	C	Lab	NSNP
1	600105122	B.A. Seobi Sec.	Tlokwe		14	18	1			
2.	600105124	Maitemogelo	Maquassi Hills		14	18	1	1	2	1

G. DILAPIDATED STRUCTURES SCHOOLS

No	EMIS number	Name of School	Town/ Village	Municipality
1.	600101060	Mamoratwa Interm	Ottosdal	Tswaing
2.	600100643	Kediemetse Primary	Khuma	Matlosana
3	600102189	Toevlug Primary	Ventersdorp	Ventersdorp
4	600102285	Uitschot combined	Ottosdal	Tswaing
5	600101193	Metebong Secondary	Jouberton	Matlosana
6	600104139	Keotshepile	Ikageng	Potchefstroom
7	600101534	Ntlatseng Combined	Witpoort	Maquassi Hills
8	600101234	Mmatlhapi Primary	Klerksdorp	Matlosana
9	600101328	Mokolokotoane Primary	Jouberton	Matlosana
10	600100238	Chris Hani Secondary	Jouberton	Matlosana

H. ITERELENG PROJECTS

No	EMIS number	Name of School	Town/ Village	Municipality
1.	600100717	Khuma Primary	Khuma	Matlosana
2.	600102181	Tlokwe Secondary	Ikageng	Tlokwe
3.	600101534	Ntlatseng com	Makwassie Hills	Tswaing
4.	600100892	Letlhasedi Combined	Klerksdorp	Matlosana
5.	600101683	Promosa Secondary	Promosa	Tlokwe
6	600100270	Diatleng Primary	Borobalo	Maquassi Hills
7	600102126	Thuto-Thebe Secondary	Khuma	Matlosana
8	600101639	Phiri Secondary	Mogopa	Ventersdorp
9	600100466	Goue-Arend Primary	Alabama	Matlosana
10	600101416	Motaung Primary	Ventersdorp	Ventersdorp

E.2.3 Department of Social Development, Women, Children and Persons with Disability

PROPOSED PROJECTS FOR 2011/2012

MUNICIPALITY	PROJECT	BUDGET	DELIVERABLES	JOB CREATION TARGET	SKILLS DEV.TARGET	SUPPORT REQUIRED
EARLY CHILDHOOD DEVELOPMENT CENTRES OUTCOME: • QUALITY BASIC EDUCATION • SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH P						
Maquassi Hills	Early childhood Development	0	Care and protection of children in 15 funded and registered centres.	77	77	* Environmental Health Practitioner to support registration process.
	Bolpelo Boltumelong	R363, 462.00	Care and protection of 153 children in funded and registered centre.	10	10	* Environmental Health Practitioner to support registration process.
	Bopanang Creche	R133,267.20	Care and protection of 55 children in funded and registered centre.	05	05	* Environmental Health Practitioner to support registration process.
	Diphetogo Creche	R120,267.40	Care and protection of 51 children in funded and registered centre.	05	05	* Environmental Health Practitioner to support registration process.
	Emang Disability Centre	R86,163.00	Care and protection of 30 children in funded and registered centre.	05	05	* Environmental Health Practitioner to support registration process.
	Fatlhosang Bana Educare	R222,908.00	Care and protection of 70 children in funded and registered centre.	06	06	* Environmental Health Practitioner to support registration process.
	Katlehong	R169,356.00	Care and protection of 50 children in funded and registered centre.	05	05	* Environmental Health Practitioner to support registration process.
	Neo Pre-School	R109,706.00	Care and protection of 50 children in funded and registered centre.	05	05	* Environmental Health Practitioner to support registration process.
	Re A Bona Creche	R72,837.60	Care and protection of 30 children in funded and registered centre.	03	03	* Environmental Health Practitioner to support registration process.
	Re a Gola Creche	R143,008.00	Care and protection of 60 children in funded and registered centre.	04	04	* Environmental Health Practitioner to support registration process.
	Rethabile Creche	R108,165.0	Care and protection of 45 children in	04	04	* Environmental Health Practitioner

MUNICIPALITY	PROJECT	BUDGET	DELIVERABLES	JOB CREATION TARGET	SKILLS DEV.TARGET	SUPPORT REQUIRED
		0	funded and registered centre.			to support registration process.
	Reatlegile Creche	R121,875.60	Care and protection of 51 children in funded and registered centre.	06	06	* Environmental Health Practitioner to support registration process.
	Rulaganyang Pre-School	R125,650.00	Care and protection of 65 children in funded and registered centre.	05	05	* Environmental Health Practitioner to support registration process.
	Tokologo Kleuterskool	R157,245.60	Care and protection of 70 children in funded and registered centre.	04	04	* Environmental Health Practitioner to support registration process.
	Lesedi Early Learning Centre.	R168,049.00	Care and protection of 80 children in funded and registered centre.	05	05	* Environmental Health Practitioner to support registration process.
	Tshireletso Day Care Centre	R193,413.00	Care and protection of 51 children in funded and registered centre.	05	05	* Environmental Health Practitioner to support registration process.
Total	15 ECD			77	77	
Matlosana	Early childhood Development	R0	Care and protection of children in 25 funded and registered centres.	125	125	* Environmental Health Practitioner to support registration process
	Leseding Early Learning Centre	R256,510.00	Care and protection of children in funded and registered centres.	07	07	* Environmental Health Practitioner to support registration process
	Ithembalam creche	R79,200.00	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process
	Archy Early Learning Centre	R 85,001.40	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Boitshoko Early Learning Centre.	R585,504.70	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process
	Polang Pre-School	R120,286.10	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Itukise Pre-School	102,454.00	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Happy Day Care Centre	142,685,40	Care and protection of children in funded and registered centres.	07	07	* Environmental Health Practitioner to support registration process
	Jack and Jill	R88,862.40	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Jolly Kids	R127,898.10	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Kefentse Kelaote	R229,297.20	Care and protection of children in funded and registered centres.	06	06	* Environmental Health Practitioner to support registration process
	Khaya Tshepo	R100,106,60	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Khuma creche	R187,201.30	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Ledibeng Early Learning Centre	R69,392,40	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process
	Lesedi La Bana Early Learning Centre	R170,029,20	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process

MUNICIPALITY	PROJECT	BUDGET	DELIVERABLES	JOB CREATION TARGET	SKILLS DEV.TARGET	SUPPORT REQUIRED
	Molokomme memorial	R115,530.60	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process
	Rethabile crèche	R87,527.00	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Sizanani Day Care	R139,737.40	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Thabong1	R138,784.00	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Thabong2	R308,203.28	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Thusanano Pre school	R391,446.80	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Tilsetsang Pre school	R118,390.00	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
	Tshepo Themba	R285,001.00	Care and protection of children in funded and registered centres.	06	06	* Environmental Health Practitioner to support registration process
	Tsogang Early Learning	R123,387.00	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process
	Vuyani Early Learning	R50,371.00	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process
	Ya Rona Pre school	R109,027.00	Care and protection of children in funded and registered centres.	05	05	* Environmental Health Practitioner to support registration process
Totals						
Ventersdorp	Early childhood Development	R0	Care and protection of children in 06 funded and registered centres.	26	26	* Environmental Health Practitioner to support registration process.
	Boitshoko Pre-School	R27,508.00	Care and protection of children in funded and registered centres.	02	02	* Environmental Health Practitioner to support registration process.
	Kistner&Duchrow	R99,092.00	Care and protection of children in funded and registered centres.	08	08	* Environmental Health Practitioner to support registration process.
	Kopano Early Learning Centre	R93,995.00	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process.
	Motumisi Early Learning Centre	R112,068.00	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process.
	Thuto-Lesedi	R27,508.00	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process.
	Tsholofelo Early Learning Centre	R99,092	Care and protection of children in funded and registered centres.	04	04	* Environmental Health Practitioner to support registration process.
Totals						
Potchefstroom	Early childhood Development		Care and protection of children in 06 funded and registered centres.	38	29	* Proper structures.
	Buttons and Bows	R205,458.00	Care and protection of 120 children in funded and registered centre.	06	06	* Environmental Health Practitioner to support registration process.
	Excellent Pre-School	R227,673.00	Care and protection of 93 children in funded and registered centre.	04	04	* Environmental Health Practitioner to support registration process.

MUNICIPALITY	PROJECT	BUDGET	DELIVERABLES	JOB CREATION TARGET	SKILLS DEV.TARGET	SUPPORT REQUIRED
	Herberg Pre-School	R106,524.00	Care and protection of 120 children in funded and registered centre.	04	04	* Environmental Health Practitioner to support registration process.
	Ikageng Centre of concern	R273,834.00	Care and protection of 320 children in funded and registered centre.	06	06	* Environmental Health Practitioner to support registration process.
	Itireleng Day Care Centre	R214,948.00	Care and protection of 170 children in funded and registered centre.	06	06	* Environmental Health Practitioner to support registration process.
	Kiddies Nest	R1954,122.00	Care and protection of 106 children in funded and registered centre.	05	05	* Environmental Health Practitioner to support registration process.
	Letlhabile Creche	R106,735.00	Care and protection of 72 children in funded and registered centre.	03	03	* Environmental Health Practitioner to support registration process.
	Liefie Lop	R132,937.00	Care and protection of 60 children in funded and registered centre.	04	04	* Environmental Health Practitioner to support registration process.
Totals						
District	ECD		Registration of 40new ECD'S and 2317 children to benefit.	320	320	- Environmental Health Practitioner to support registration process - Infrastructure support
	ECD massification		Upgrading of infrastructure of 28 identified ECD'S.	28	28	*None.
HIV & AIDS PROGRAMME OUTCOME • SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH PATH • A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS • VIBRANT, EQUITABLE, SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL						
Maquassi-Hills	Ipopeng Home Based Care Centre	R880,000.00	Care and support to 60 families infected and affected by HIV/AIDS	21	21	*Project accommodation.
	Tsholanang Social Organisation	R880,000.00	Care and support to 60 families infected and affected by HIV/AIDS	21	21	*Project accommodation.
	Adra Hospice	R660,000.00	Care and support to 65 people infected and affected by HIV/AIDS	18	18	*None.
	Kgakala Drop in Centre	R 660,000	Care and support to 130 Orphans and Vulnerable Children.	17	17	*None.
	Boitshoko Drop in Centre	R600,800	Care and support to 140 Orphans and Vulnerable Children.	17	17	None
	Resolofetse Home Based Care	R600,000	Care and support to 600 Orphans and Vulnerable Children.	8	8	None
Total						
Matlosana	Thembekani Home Based Care Centre	R 880,000	Care and support to 153 people infected and affected by HIV/AIDS	14	14	*None.
	Tshepang Home Based Care Centre	R 880,000	Care and support to 290 people infected and affected by HIV/AIDS	23	23	*None.
	Fountain of Life	R 880,000	Care and support to 429 people	16	16	*None

MUNICIPALITY	PROJECT	BUDGET	DELIVERABLES	JOB CREATION TARGET	SKILLS DEV.TARGET	SUPPORT REQUIRED
	Home Based Care Centre.		infected and			
	Phllani Home Based Care Centre	R 880,000	Care and support to 140 people infected and affected by HIV/AIDS	20	20	*None
	Life Line Klerksdorp	R 880,000	Care and support to people infected and affected by HIV/AIDS	20	20	*None
Totals						
Venter sdorp	Saints Care Givers	R 880,000	Care and support to 80 people infected and affected by HIV/AIDS and OVC'S.	21	21	*Accommodation.
	Love Life	R 660,000	Care and support to 80 people infected and affected by HIV/AIDS and OVC'S.	24	24	*None.
	Tshireletso Home Based Care	R 880,000	Care and support to 70 OVC'S and families infected and affected by HIV/AIDS.	21	21	*None.
	Tsholofelo Home Based Care Centre	R 744,700	Care and support to 500 OVC'S and people infected and affected by HIV/AIDS.	10	10	*None.
Total						
Potche stroom	Vukusenzele	R 343,200	Care and support to 122 people living with HIV/AIDS.	21	21	*None.
	Bambanani Youth Project	R 550,880	Care and support to 250 people living with HIV/AIDS.	17	17	*None
	Baptist Children's Centre	R 550,880	Care and Support to 213 children living with HIV/AIDS.	14	14	*None
Total						
SUBSTANCE ABUSE PROGRAMME OUTCOME: • A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS						
Maquassi-Hills						
Total						
Matlosana	Sanpark	R1,320,000.00	Healthy lifestyle to 3500 youth.	29	29	*Involvement Involvement.
Total						
Venter sdorp	Saints Care Givers	R 402,528.00	Substance abuse prevention services.	21	21	*None
Total						
VICTIM EMPOWERMENT PROGRAMME OUTCOME: • ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE						

MUNICIPALITY	PROJECT	BUDGET	DELIVERABLES	JOB CREATION TARGET	SKILLS DEV.TARGET	SUPPORT REQUIRED
Maquassi-Hills	Kgakala Crisis Centre	R 330,000.00	Care and support to 30 victims of violence and abuse.	15	15	*None
Total						
Matlosana	KOSH Crisis Centre	R 541,200.00	Care and support to 1800 victims of crime and abuse.	8	8	*None
	Bosasa Secure care Centre	Dedicated Budget	Care and support to 29 children in conflict with the law awaiting trial.	62	62	*None
Total						
Ventersdorp	Good Samaritans	R742,500	Care and support to 56 victims of violence and abuse	6	6	*None
Total						
CRIME PREVENTION PROGRAMME OUTCOME: • LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS • ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE						
Maquassi-Hills	Khulisa MIB Programme	R 741,180.00	Crime prevention and support to 200 in and out of school youth.	18	18	*None
	Khulisa Diversion Programme	R 689,700	Diversion of youth in conflict with the law from criminal justice system	2	2	*None
Total						
Ventersdorp	Khulisa	R 550,000	Care and support to 301 youth in conflict with the law.	13	13	*None.
Total						
DISABILITY PROGRAMME OUTCOME: • SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH PATH						
Maquassi-Hills	Reatlegile Disability Activity centre	R 1,760,000.00	Care and support to 30 adults and 20 children with disabilities	5	5	*None.
	Reaphela Disability Care Centre	R139,392.00	Care and support to 30 children with disabilities and 10 able bodied children	5	5	Project accomodation
Total						
Matlosana	Triest Activity Centre	Monthly subsidy	Care and support to 53 people with disabilities	13	13	*None.
	Huis Servaas disability Centre	Monthly subsidy	Care and support to 18 persons living with disabilities.	18	18	*None.
	Daphne Lee Centre	Monthly subsidy	Care and support to 74 people with disabilities	11	11	*None.
	Techford disability Centre	Monthly subsidy	Care and support to 52 people with disabilities	3	3	*None.
	Emmanuel centre for children with	R 165,000.00	Care and support to 10 people with disabilities	4	4	*None.

MUNICIPALITY	PROJECT	BUDGET	DELIVERABLES	JOB CREATION TARGET	SKILLS DEV.TARGET	SUPPORT REQUIRED
	disabilities					
	Folang disability Centre	Monthly subsidy	Care and support to 35 people with disabilities	6	6	*None.
	Boitshoko Disability Centre	Monthly subsidy	Care and support to 25 people with disabilities	4	4	*None.
Totals						
Potchefstroom	Amelia Centre	R 2,475,000.00	Care and protection to 125 people with disabilities	32	32	*None.
	North West Mental Health Greater Potchefstroom.	R 255,689.00	Care and protection to 290 people with disabilities.	5	5	*None.
	Tshwaraganang Centre for people with disabilities	R 220,000.00	Care and protection to 12 people with disabilities	30	30	*None.
Total						
OLDER PERSONS PROGRAMME OUTCOME: • A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS						
Maquassi-Hills	Itereleng Service Club	R 275,000.00	Care and support to 32 Older Persons	3	3	*None.
	Ipopeng Service club	R 275,000.00	Care and support to 26 Older Persons	3	3	*None.
	Tswelelang Service club	R 550,000.00	Care and support to 11 Older Persons	3	3	*Project accommodation.
	Tshwaraganang service Club	R 275,000.00	Care and support to 42 Older Persons	3	3	*None.
	Tswaragan g Community Home Based Care	R R563,106.00	Care and support to 80 Older Persons	17	4	*None.
Ventersdorp	SAVF Old Age Home	R513,822	Care and support to 41 Older Persons	17	17	None
	Kopanang Service Club	R305,750	22 Older Persons	22	22	None
Total						
Matlosana	Ragogang Service Club	R 148,500.00	Care and support to 21 Older Persons	19	19	*None.
	Aretsweleleng Service Club	R 163,350.00	Care and support to 21 Older Persons	21	21	*None.
	Ratanang Service Club	R 163,350.00	Care and support to 54 Older Persons	54	54	*None.
	Itumeleng Service	R	Care and support to 23 Older	26	26	*None.

MUNICIPALITY	PROJECT	BUDGET	DELIVERABLES	JOB CREATION TARGET	SKILLS DEV.TARGET	SUPPORT REQUIRED
	club	163,350.00	Persons.			
	Jouberton Service Club	R 163,350.00	Care and support to 25 Older Persons.	25	25	*None.
Total						
Potchefstroom	Ons Huide	R 2,264,262.00	Care and protection to 300 Older persons and 113 Frail and severely mentally retarded older persons.	50	50	*None.
	Samuel Broadbent	R 942,136.00	Care and protection to 80 frail Older persons and Elzheimer patients and families.	69	69	*None.
	Huis Anna Viljoen	R 1,454,310.00	Care and protection to 93 frail Older persons.	67	67	*None.
	Potchefstroom Service Club	R 330,000.00	Care and protection to 2090 Older persons.	89	89	*None.
Total						
CHILDRENS SERVICES OUTCOME: • A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS • ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE • SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH PATH						
Matlosana	Atamelang shelter for street children	R 237,600.00	Care and protection to 15 street children.	5	5	*None.
Total						
CARE AND SUPPORT TO FAMILIES OUTCOME: • A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS • ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE						
Maquassi-Hills	Atta-el-rol	R 311,300.00	Care and support to 4800 families.	14	14	*None.
Potchefstroom	Abraham Kriel Childrens Home	R4, 354,676	Care and protection to 240 children in need of care and protection	0	0	None
	Thakaneng project	R694,500	Care and protection to 360 children in need of care and protection	0	3	None
Matlosana	Ondersteuningsraad	R600,151.99	Care and support to families and children	2	2	None
	Child Welfare	R1,232,033.00	Care and support to families and children	2	2	None
	N.G. Welfare	R1,551,968.00	Care and support to families and children	4	4	None
	Mental Health	Dedicated Budget	Care and support to families and children	2	2	None

MUNICIPALITY	PROJECT	BUDGET	DELIVERABLES	JOB CREATION TARGET	SKILLS DEV.TARGET	SUPPORT REQUIRED
	SAVF Family Care	Dedicated Budget	Care and support to families and children	2	2	None

COMMUNITY DEVELOPMENT

PROPOSED PROJECTS FOR 2011-2012

Program: Community Development

Sub- Program: Poverty Eradication Strategy Coordination (War on poverty)

Outcome 1: Improved quality of basic education

Outcome 2: Long and healthy life for all South Africans

Outcome 4: Decent employment through inclusive economic growth

Outcome 5: A skilled and capable workforce to support an inclusive growth path

Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all.

Outcome 8: Sustainable Human settlement and improved quality of life.

MUNICIPALITY	WARD	PROFILING TARGET
Ventersdorp	3 and 4	4000
Maquassi Hills	05	2 000
Matlosana	25	3000

War on Poverty proposed interventions 2011/2012

LOCAL MUNICIPALITY	PROPOSED PROGRAMME
Ventersdorp	Food and Clothing project
	Interventions for 100 households
Maquassi Hills	National Youth Service project
	Interventions for 100 households

Program: Community Development

Subprogram: Sustainable Livelihood

Outcome7: Vibrant, equitable and sustainable rural communities and food security for all.

MUNICIPALITY	PROJECT	FUNDING REQUIRED (BUDGET)	DELIVERABLES	JOB CREATION TARGET	SKILLS DEV. TARGET	SUPPORT REQUIRED
Ventersdorp	Reatlegile vegetable Project	R593 000.00	Job creation and skill development for 09 beneficiaries	09	09	-Funding; -Technical support; -Project management training
	Reka kgona sewing project	R582 930.00	Job creation and skill development for 13 beneficiaries	13	13	Funding; -Technical support; -Project management training
	Itireleng Ba-Mogopa	R492 000.00	Job creation and skill development for 6 beneficiaries	06	06	Funding; -Technical support; -Project management training
	Food and clothing bank	R2m	-Provision of food and clothing to poverty stricken households	100	100	-Funding; - Stakeholder participation; -Infrastructure support; -Project management training
	Katlego (now trading as Dirisanang Bakery) coop Ltd	R 766,890.00	Job creation and poverty alleviation to 06 people.	06	06	Strengthening funds for completion of the bakery structure and new equipments.
	Ikageng Bricks now trading as Welgevonden Coop Ltd.	R800 000.00	Job creation and skills development for 08 women	08	08	-Financial strengthening
	Appledraai Flagship coop Ltd	R560 000.00	Flagship for unemployed women with children younger than 7 years targeting 20	17	17	- Access to market
	FARAP Broiler chicken cooperative	R1.7m	Job creation and skill development for 14 young people	14	14	-Access to market
Maquassie hills	Reratile Sewing Institution	R372 854.50	Job creation and skills dev. for 10 unemployed women	10	10	-Funding; -Project management training; -Infrastructure support (site for operation)
	Makwassi Catering	R1 055 000.00	Income generation to 100 families who are poverty stricken.	11	11	-Service procurement by stakeholders
Matlosana	Re A Ipetla Agricultural Cooperative	R711 465.82	Job creation and skills dev. for unemployed women	06	06	-funding; - Site for operation; - Technical support from DACE & RD.
	Nkagisang Farm (NPO)	R880,000.00	Job creation and skills transfer to 48 people.	48	48	Training on ABET
	Tigane Bricks making project	R1.2 mil	Job creation and skills development to 11 beneficiaries	11	11	-site extension; -Council resolution for site occupation
	Ipopeng sewing project	R290 000.00	Job creation and skill development of 10 women	10	10	-Training on marketing management; - ABET training
	Aretsosaneng Project (NPO)	R 766,890.00	Skills development and poverty alleviation to 07 people.	07	07	-ABET training
Tlokwe	Ratang vegetable production	R400 000.00	Job creation, skills development and food security	16	16	-Funding
	Tshwaraganang center for people with disabilities	R500 000.00	Job creation and skills dev. for persons with disabilities	29	29	-Funding

MUNICIPALITY	PROJECT	FUNDING REQUIRED (BUDGET)	DELIVERABLES	JOB CREATION TARGET	SKILLS DEV. TARGET	SUPPORT REQUIRED
	Maungo a matsapa project	R500 000.00	Job creation, skills development and food security	08	08	-funding -Site for operation
	Keotshepile agricultural project	R580 000	Job creation, skills development and food security	08	08	-Funding

Program: Community Development

Subprogram: Youth development

Outcome5: Skilled and capable workforce to support an inclusive growth path (Learner-ships and internships)

Outcome7: Vibrant, equitable and sustainable rural communities and food security for all.

MUNICIPALITY	PROJECT	FUNDING REQUIRED (BUDGET)	DELIVERABLES	JOB CREATION TARGET	SKILLS DEV. TARGET	SUPPORT REQUIRED
Maquassi Hills	National Youth Service	R4m	Skills Development for 50 young people	50	50	Accredited SETA technical training
	Masupatsela Youth Pioneer Programme	Dedicated budget	Skills Development and social cohesion	23	23	None
	Sello's Computers Institute	R436 980.00	Skills development and job creation for 13 unemployed youth	13	13	-Project Management training - Site for operation
	DA JIL	R940 000.00	Job creation and skills development to 15 unemployed youth.	10	10	Project Management training
	Bokamoso Maintenance and Construction	R780 000.00	Job creation and skills development to 10 unemployed youth	10	10	-Advanced Project Management - Service procurement by stakeholders
Ventersdorp	Masupatsela Youth Pioneer Programme	Dedicated budget	Skills development to 23 unemployed youth.	23	23	None
	Lebogang coop. Ltd	R750 000.00	Job creation, skills development and poverty alleviation	14	14	-Training on project management
	Thusanang information centre	R500 000.00	Job creation, skills development and poverty alleviation	06	06	Funding; - Infrastructure support (storage & Office); -project management training
Tlokwe	Lebogang cleaning services project	R400 000.00	Job creation	09	09	-Funding; -Infrastructure support (storage & Office); -project management training
	Promosa engineering Project	R1.2m	Job creation and skills development	24	24	-Funding; - project management training
	Umanyano projects	R500 000.00	Job creation	24	24	-Funding; -Infrastructure support (storage & Office); -project management training
	Matlwang agricultural	R890 000.00	Job creation, skills development	10	10	-Funding; - project management

MUNICIPALITY	PROJECT	FUNDING REQUIRED (BUDGET)	DELIVERABLES	JOB CREATION TARGET	SKILLS DEV. TARGET	SUPPORT REQUIRED
	project		and food security			training
Matlosana	Tiragalo manufacturing coop Ltd.	R574 160.77	Job creation and skills development	08	08	-Funding; - project management training; -Site for operation

E.2.4 Department of Human Settlements

2010/11 DELIVERY TARGETS

4 200 UNITS

TLOKWE	2078
MATLOSANA	915
MAQUASSIHILLS	115
VENTERSDORP	405
MERAFONG	687

WAR ON POVERTY PROJECTS & PROGRAMMES

MUNICIPALITY	LOCATION	NUMBER OF UNITS	TOTAL
MAQUASSIHILLS	OERSONSKRAAL	131	625
	BOSKEIL	494	
VENTERSDORP	GOEDGEVONDEN	300	1000
	BOIKHUTSONG	220	
	TSETSE	100	
	WELGEVONDEN	220	
	MOGOPA	60	

SIX MONTHS PROJECT IMPLEMENTATION REPORT FOR PERIOND ENDING SEPTEMBER 2010

MUNICIPALITY	TLOKWE	MATLOSANA	MAQUASSIHILLS	VENTERSDORP	MERAFONG
No: OF UNITS	798	827	44	979	87
TOTAL	2735				

PLANNED V/S ACTUALS

MUNICIPALITY	PLANNED	ACTUAL	REMAINING
TLOKWE	2078	798	1280
MATLOSANA	915	827	88
MAQUASSIHILLS	115	44	71
VENTERSDORP	405	979	Target Exceeded by 574
MERAFONG	687	87	600

E.2.5 Department of Public Works, Roads and Transport-Transport Planning

FUTURE PLANS/ PROGRAMMES/ PROJECTS FOR THE NEXT THREE YEARS (MTEF – 2011/2014)

PROJECT NAME/DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	TYPE OF DEVELOPMENT	ALLOCATED TOTAL PROJECT COST			RESPONSIBLE OFFICIALS & CONTACTS
				2010/2011	2011/2012	2012/2013	
Operationalisation of Transport Coordinating Structure(TCS)	Dr Kenneth Kaunda DM	04 Districts municipalities and its locals		R100 000,00	R100 000,00	R100 000,00	Morwe PJ 018-3881136 Molapo TR 018-3881143

(a) VENTERSDORP PUBLIC TRANSPORT INFRASTRUCTURE PROJECTS

No	PROJECT NAME/ DESCRIPTION	LOCATION/ MUNICIPALITY	ALLOCATED TOTAL PROJECT COST			RESPONSIBLE OFFICIAL & CONTACTS
			2010/2011	2011/2012	2012/2013	
1	Public Transport Projects	Ventersdorp Local Municipality				
2	Tshing rank	Near informal settlement	5 000 000			LM
3	Ventersdorp rank	Next to Ventersdorp Town council office's	15 000 000			LM
4	Develop PT facilities along sptn	Ventersdorp: Secondary network	5 000 000			LM
5	Provide public transport facilities at schools	Schools	5 000 000			LM
6	Provide walk and bicycle ways to and from schools	Schools	5 000 000			LM
7	Facilities for people with special needs - main ranks	Main ranks		2 000 000		LM
8	Safety and security measures at main ranks	Main ranks		2 000 000		LM
	TOTAL		35 000 000	4 000 000	0	

(b) TLOKWE PUBLIC TRANSPORT INFRASTRUCTURE PROJECTS

No	PROJECT NAME/ DESCRIPTION	LOCATION/ MUNICIPALITY	2010/2011	2011/2012	2012/2013	RESPONSIBLE OFFICIAL & CONTACTS
1	Public transport projects	Tlokwe LM				
2	Develop pt facilities along sptn	Secondary network	15 000 000			LM
3	Provide public transport facilities at schools	School	5 000 000			LM
4	Provide walk and bicycle ways to and from schools	School	5 000 000			LM
5	Develop multi-modal facility potch train station	Potchefstroom rail station		10 000 000		LM
	Facilities for people with special needs - main ranks	Main ranks		2 000 000		LM
6	Safety and security measures at main ranks	Main ranks		2 000 000		LM
7	Potch rank CBD	Next to Shoprite	1 000 000			LM
8	Promosa rank	Next to Schoeman General dealer	5 000 000			LM
9	Public transport facilities to serve links between rail and airport		1 000 000			PTIF
10	Potchefstroom hospital rank	Next to Potchefstroom Hospital		500 000		LM
11	Potchefstroom industrial site rank	Curlewis and Kynock str.		1 000 000		LM
12	Potchef-stroom military camp rank	Next to Library		500 000		LM
13	Von willig rank	VON WILLIG		1 000 000		LM
14	Ikageng ext.11 rank	IKAGENG EXT.11	1 000 000			LM
15	Ikageng ext.7 rank (Sokweba stop)	Next to Vodacom Public Phone		1 000 000		LM
	TOTAL		33 000 000	18 000 000	0	

(c) MAQUSSI HILLS PUBLIC TRANSPORT INFRASTRUCTURE PROJECTS

No	PROJECT NAME/ DESCRIPTION	LOCATION/ MUNICIPALITY	ALLOCATED TOTAL PROJECT COST			RESPONSIBLE OFFICIAL & CONTACTS
			2010/2011	2011/2012	2012/2013	
1	Public Transport Projects	Maqussie-Hills Local Municipality				
2	Develop PT facilities along SPTN (walk/cycle ways, loading bays, shelters, road upgrades, signage)	Secondary network	12 000 000			LM
3	Provide public transport facilities at schools	Schools	5 000 000			LM
4	Provide walk and bicycle ways to and from schools	Schools	5 000 000			LM
5	Facilities for People with Special Needs - main ranks	Main ranks		2 000 000		LM
6	Safety and security measures at main ranks	Main ranks		2 000 000		LM
7	Leeudoring rank	Next to Leeudoringstad clinic	430 000			LM
8	Wolmaranstad rank (Broadbent and Bornman str)	Opposite Oxford Furnishers	700 000			LM
	TOTAL		23 130 000	4 000 000	0	

(d) MATLOSANA PUBLIC TRANSPORT INFRASTRUCTURE PROJECTS

No	PROJECT NAME/ DESCRIPTION	LOCATION/ MUNICIPALITY	ALLOCATED TOTAL PROJECT COST			RESPONSIBLE OFFICIAL & CONTACTS
			2010/2011	2011/2012	2012/2013	
1	Public Transport Projects	Matlosana Local Municipality				
2	Develop PT facilities along SPTN	Secondary network (Jouberton/Alabama-Klerksdorp)	8 000 000			LM
3	Develop PT facilities along SPTN	Secondary network (Tigane/Hartebees-Klerksdorp)	2 000 000			LM
4	Develop PT facilities along SPTN	Secondary network (Khuma/Stilfontein-Klerksdorp)	4 000 000			LM
5	Develop PT facilities along SPTN	Secondary network (Kanana-Klerksdorp-Orkney)	6 310 000			LM
6	Provide public transport facilities at schools	Schools	5 000 000			LM
7	Facilities for People with Special Needs - main ranks	Main ranks		2 000 000		LM
8	Safety and security measures at main ranks	Main ranks		2 000 000		LM
9	Upgrading PC Pelser Airport	PC Pelser	20 000 000			LM
10	New Rank Hartbeesfontein	Hartbeesfontein	1 637 111			LM
11	Jouberton Main Rank	Next to One Step Ahead Supermarket	5 000 000			PTIF
12	Klerksdorp Industrial Sites Rank	Next to Emsmse scrapyard (Kerk and Fabriek str.	740 000			LM
13	NewKlerksdorp Multimodal Facility	CBD (location to be finalised with stakeholders)	20 000 000			PTIF
14	Orkney Rank	Opposite Alex Fast Food	5 000 000			PTIF
15	Khuma EXT.6 Rank	Next to Paballong meat Market	2 300 000			PTIF
16	Stilfontein Rank	Next to Ok Furniture and Pep	1 100 000			PTIF
17	Jouberton Rank	Next to Police station		500 000		LM
18	Pick and Pay Holding Rank	Next to Pick & Pay Centre		300 000		LM
19	Kanana (klerksdorp Area) Rank	Next to Maslhambe store		500 000		PTIF
20	Umuzimuhle Rank	Next to shaft No. 1		250 000		LM
21	Provide metered taxi facilities	Klerksdorp			2 000 000	LM
22	Hartebeesfontein Gold MINE7 Rank	No. 7 shaft			1 180 000	LM
	TOTAL		**81 087 111**	**5 550 000**	**3 180 000**	

OVERALL PLAN – 2011/12

No	PROJECT NAME/ DESCRIPTION	LOCATION/ MUNICIPALITY	ALLOCATED TOTAL PROJECT COST ESTIMATION			IMPLEMETATION PROGRESS	RESPONSIBLE OFFICIAL & CONTACTS
			Year 1	Year 2	Year 3		
	Public Transport Projects	Dr KKDM					
1	Appoint public transport and OLS officials		500 000	500 000	500 000		DKK
2	Establish Public Transport Training Academy		400 000	400 000	400 000		DKK
3	Facilitate subsidised bicycles to schools		500 000	500 000	500 000	Started with the	Prov

						process 17 bicycles issued at Ventersdorp	Mr. Ramotshwane 018-3881138
4	Preliminary subsidy for public transport operations (Integrated Public Transport Network)		10 620 828	10 620 828	10 620 828		Prov
5	Inter-urban passenger rail service to Johannesburg/Klerksdorp/Potch-Jhb- Feasibility study		200 000	200 000	200 000		SARCC
6	Finalisation of service design (Integrated Public Transport Network)		500 000	500 000			Prov
7	Public transport security system and disaster management centre Klerksdorp		2 000 000	2 000 000	2 000 000		DKK
8	Finalisation of Learner Transport Subsidy Policy		500 000			Draft policy in place	Prov/ NDOT Mr Moate- 018 38811153
9	Learner transport subsidy		35 000 000	60 000 000	60 000 000	Learner transport operators appointed on the 04th October 2010, 5 years contract.	Prov Mr Moat
10	Organise Metered Taxis Industry Klerksdorp and Potchefstroom		100 000	100 000	100 000		DKK
11	Farm worker pilot transport services		100 000	100 000	100 000		DKK
12	ITP updates CPTR		500 000	400 000	400 000		Prov/DKK
13	OLS/Rat Plan		350 000	375 000	375 000		Prov/DKK
14	ITP		400 000	375 000	375 000		Prov/DKK
15	Public Transport Management Information System		500 000	200 000	200 000		Prov/DKK
16	Interfacing RAS, LPTS and CPTR data bases		500 000	200 000	200 000		Prov
17	Maintain Steering Committee as Transport Forum		200 000	200 000	200 000		DKK
18	Special categories of vehicles demonstration projects		200 000	200 000	200 000		Prov
19	Public Transport Law Enforcement		400 000	400 000	400 000		DKK
	TOTAL		**6 450 000**	**5 250 000**	**4 750 000**		

E.2.6 Department of Public Works, Roads and Transport-Roads

Name of the Project	Project Description	Project Categories	Local Municipality	Town		Planned/ Implementation Dates		Number of Months	Deliverables (KM/m/Sqm)	Job Creation Target	Skills Development Target
					2010/2011	Start Date	Completion Date				
Upgrading of road D119 from Ventersdorp to Ga-mogopa	Upgrade gravel road to surface road	Upgrading	Ventersdorp	Ga - mogopa	R34 000 000.00	01-Apr-09	31-Mar-10	12	10 KM	25	25
Upgrading of road D119	Upgrade gravel road to	Upgradi	Ventersd	Ga -	R30 000	01-Apr-09	31-Mar-10	12	11 KM	25	25

from Ventersdorp to Ga-mogopa	surface road	ng	orp	mogopa	000.00						
Rehabilitation of road D743 from R500 to Gauteng border at Merafong	Rehabilitation	Rehabilit ation	Merafon g	Merafon g	R20 400 000.00	01-Apr-09	31-Mar-10	12	5 KM	18	18
Upgrading of road D1169 in Ventersdorp	Upgrade gravel road to surface road	Upgradi ng	Ventersd orp	Ventersd orp	R5,000. 000.00	01-Sep-09	30 -Oct-10	13	2.5 km	26	26
Upgrading of D509 in Leeudooringstad (Wolmaranstad)	Upgrade gravel road to surface road	Upgradi ng	Maquas si Hills	Leeudoo ringstad	R4,738. 880.00	01-Nov-10	30-Sep-11	11	5km	5	2
Upgrading of weighbridges in Wolmaranstad and Ventersdorp	Upgrading of weighbridges in W/stad and V/sdorp	Upgradi ng	Maquas si Hills	Leeudoo ringstad	R8,075. 848.00	01-Apr-08	30-Jun-11	34		27 for both projects	
Rehabilitation of road D437 in Leeudooringstad	Rehabilitation of Road D437	Rehabilit ation	Maquas si Hills	Leeudoo ringstad	R4,500. 000.00	01-Sep-09	31-Mar-11	16	15 km	In-house project	All participated employees
Re-gravelling of project D697	Re-gravelling of project D697	Rehabilit ation	Ventersd orp	Ventersd orp	R5,000. 000.00	01-Sep-10	31-Mar-11	6	45 km	In-house project	All participated employees
Re-gravelling of project D2790	Re-gravelling of project D2790	Rehabilit ation	Potchefs troom	Potchefs troom	R800.00 0.00	01-Apr-10	31-Aug-10	4	15 km	In-house project	All participated employees

E.2.7 Department of Public Works, Roads and Transport-Public Works
NORMAL PROJECT 2011/2012

PROJECT NAME	LOCATION	BUDGET		ACTUAL		PROGRESS TO DATE
		ESTIMATED ALLOCATION	EXPEND ITURE	START DATE	COMPL DATE	
Renovation of Ventersdorp Offices	Ventersdorp	R1 300 000.00		01-May-2011	01-Feb-2012	Concept of Bill of quantities completed
Renovation of Potchefstroom DPWRT (Roads Offices)	Potchefstroom	R2 200 000.00		01-May-2011	01-Feb-2012	Concept of Bill of quantities completed
TOTAL		**R3 500 000.00**				

EPWP PROJECTS 2011/2012

No	PROJECT NAME	LOCATION	BUDGET		ACTUAL		PROGRESS TO DATE
			ESTIMATE ALLOCATION	EXP	START DATE	COMPL DATE	
1	Renovation of Vyfhoek Official residences Ten beneficiaries to be recruited	Potchefstroom	R1 500 000.00		01-May-11	01-Nov-11	Bill of Material (BOM) Completed.
2	Renovation of two official residences No:145 & 147 Kruis Street: Ten beneficiaries to be recruited	Potchefstroom	R1 300 000.00		01-May-11	01-Nov-11	Bill of Material (BOM) Completed.
3	Renovation of 57 Official residences at Unit U Fifteen beneficiaries to be recruited	Wolmaranstad	R1 200 000.00		01-May-11	01-Nov-11	Bill of Material (BOM) Completed.
4	TOTAL		**R4000 000.00**				

EMERGING CONTRACTOR DEVELOPMENT 2011/2012

No	PROJECT NAME	LOCATION	BUDGET		ACTUAL		PROGRESS TO DATE
			ESTIMATED ALLOCATION	EXP	START DATE	COMPL DATE	
1	Renovation of DPWRT workshop & stores (Public Works)	V/sdorp	R 1 000 000.00		1-May-11	01-Nov-11	Bill of Quantities Completed
2	Renovation of DPWRT (Roads) Offices	Potch	R 1 000 000.00		1-May-11	01-Nov-11	Bill of Quantities Completed
3	Renovation of DPWRT (Roads) Workshop & Stores	V/sdorp	R 1 000 000.00		1-May-11	01-Nov-11	Bill of Quantities Completed
4	Renovation of DPWRT (Roads) Workshop & Stores	Potch	R 1 000 000.00		1-May-11	01-Nov-11	Bill of Quantities Completed
	TOTAL		R 4 000 000.00				

SCHOOL PROJECTS 2011/2012

DPW No.	PROJECT NAME	LOCATION	BUDGET		ACTUAL		PROGRESS TO DATE
			ESTIMATED COST	EXPENDITURE	START DATE	COMPL DATE	
PWRT: 206/10	Renovation of Mofatlhosi Secondary School (EPWP): Fifteen beneficiaries to be recruited.	Khuma	R 3, 341, 300.00		1-May-2011	1-Nov-2011	Bill of Quantities Completed
PWRT: 207/10	Renovation of Sannieshof Secondary School (EPWP): Fifteen beneficiaries to be recruited	Sannieshof	R 3, 341,300.00		1-May-2011	1-Nov-2011	Bill of Quantities Completed
	TOTAL		R 3,682 600.00				

EPWP 2011/2012

SKILLS TO BE PROVIDED
PAINTING WORK
FLOOR AND WALL TILLING
GLAZING
CARPENTRY NAD JOINERY

E.2.8 Department of Agriculture, Conservation, Environment and Rural Development-Agriculture

CHIEF DIRECTORATES – DISTRICT SERVICES (2011/12 PLANNED PROJECTS)

PROJECT NAME	BUDGET	CATEGORY	MUNICIPALITY
Greening of Tsamma Sec. Sch. Premises	1,100,000.00	Environmental Greening	Matlosana
Dr. Kenneth Kaunda Awareness and capacity Building	800,000.00	Land care	Dr. Kenneth Kaunda District
Letsema La Mantsha Tlala	2,730,300.00	Food security	Dr. Kenneth Kaunda District
Rebokamoso (W)	250,000.00	Pig production	Ventersdorp
Vukani Cooperative (Y)	2,640,000,00	Pig Production	Tlokwe

Medupe (LRAD)	850,000,00	Livestock Water Supply	Ventersdorp
Baphuting (Y)	1,250,000.00	Poultry/Layers	Matlosana
Setlhapelo Trading (Y)	1,026,800,00	Poultry/Broilers	Matlosana
Tsunke Farming (W)	250,000.00	Hydroponics	Matlosana
Itekeng Piggery (Y)	2,100,000.00	Pig Production	Maquassi Hills
Lenong Piggery(Y)	2,059,000,00	Pig production	Maquassi Hills
Chris Hani Piggery (Y)	2,310,000,00	Pig production	Maquassi Hills
Molefe (LRAD)	500,000,00	Sheep production	Tlokwe
Cetiso (LRAD)	450,000,00	Sheep production	Tlokwe
Ikageng (LRAD)	330,000,00	Poultry/Broiler	Matlosana
Mojakhomo (Recap)	1,200,000.00	Poultry/Broiler	Tlokwe
TOTAL	19,846,100.00		

E.2.9 Dept. of Economic Dev., Environment, Conservation and Tourism (DEDECT)-Environment

PROJECT NAME/DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	TYPE OF DEVELOPMENT	ESTIMATED TOTAL PROJECT COST			RESPONSIBLE OFFICIAL & CONTACTS
				2010/2011	2011/2012	2012/2013	
Provincial Land Cover Report	Province wide	Province wide	Land Cover analysis		2000 000		Adriaan Van Straaten 018 389 5054
District Biodiversity Inventory Reports	Province wide	Province wide	Biodiversity Information	1424 000	1534 000	1534 000	Adriaan Van Straaten 018 389 5054
District Biodiversity Sector Plans	2 Districts	2 Districts	Biodiversity information		1250	1250	Adriaan Van Straaten 018 389 5054
Climate Change Response Strategy	Province wide	Province wide	Information on climate change		100 000	150 000	Adriaan Van Straaten 018 389 5054
Provincial Environmental Information Management System	Province wide	Province wide	Information Management	1500 000	1500 000		Adriaan Van Straaten 018 389 5054
Environmental Management Framework	1 municipality not yet determined	1 municipality not yet determined	Environmental management tool		600 000	1000 000	Adriaan Van Straaten 018 389 5054
Vredefort Dome Alien plant removal	Dr. Kenneth Kaunda DM	Tlokwe LM	Removal of alien plant species	825 000	800 000	800 000	Lebo Diale 018 389 5323

E.2.10 Dept. of Economic Dev., Environ, Cons. and Tourism (DEDECT)-Economic Dev

DISTRICT AND PROVINCIAL MTEF PROJECTS (2010-2013)				
No	SECTOR	KEY PROJECTS IN MTEF	VALUE	LOCALITY
1	Agriculture, Agro-processing, Rural Development	Madikwe Sisal	R2-million	Madikwe
2	Green Economy	Bio-diesel	R1m	Mafikeng
3	Infrastructure	Establishment of New Light Industrial Parks	R10m	Tlokwe
		Property refurbishment and preventative maintenance.	R13.6m	Province wide
		MIDZ	R18.3-million	Mafikeng
4	Knowledge Economy	Science Park	R4m	Tlokwe
5	Tourism	Tourism Development Initiatives project	R6m	Province wide
6	Social Economy (e.g. youth cooperatives)	Youth Co-op Development Car Wash	R5-million	Province wide
		Youth Dev Co-op Project	R1.2m	Dr KK DM
7	Provincial LED Conference – Jan 2011			Matlosana
8	North West Mega Expo	SMME Dev and Trade Fair		Mafikeng
9	North West PGDS Review Summit-Jan/Feb 2011			
10	SMME Micro Lending	Through NWDC	R12m	

E.2.11 Department of Rural Development and Land Reform (Land Affairs-2010/11)

LAND REFORM PROGRAMMES

	2010/2011 FINANCIAL YEAR TARGET			
	Matlosana	Maquassi-Hills	Tlokwe	Ventersdorp
Strategic Objective 1 Redistribution of 30% of white-owned agricultural land by 2014 for sustainable agricultural development (Including PLAS)	4000ha	1200 ha	1000ha	4000 ha
Strategic Objective 2: Provision of tenure security that creates socio-economic opportunities for people living and working on farms and in communal areas	6	2	4	8
Strategic Objective 3 Provision of land for sustainable human settlements, industrial and economic development	0	1	0	1
Strategic Objective 4: Provision of efficient State land management that supports development	Ongoing	Ongoing	Ongoing	Ongoing
Post Settlement Support:	Ongoing **Prioritised Projects:** Jacaranda, Baitshoki, Mpho, Brakspruit, Nerpo, Flint	Ongoing **Prioritised Projects:** Lavine, Boskuil, Oersonskraal, Commonage	Ongoing **Prioritised Projects:** Nanogang, Multilayer, Bronksfontein	Ongoing **Prioritised Projects:** Appledraai, Commonage

E.2.12 Department of Water Affairs

DWA Programmes

- Regional Bulk Infrastructure Grant (RBIG)
- Accelerated Community Infrastructure Programme (ACIP)
- Water Conservation and Water Demand Management (WCWDM)
- MIG support
- Planning Support

PROJECTS

Project Name	Budget	Benefiting LM	Progress achieved	Challenges	Remedial actions
RBIG- Ventersdorp Feasibility study	R100,000	Ventersdorp LM	0		DWA to discuss with the WSA
Accelerated Community Infrastructure Programme (ACIP)	R2,800,000	Ventersdorp LM	18%	Cashflow (Delay in payments)	DWA & Ventersdorp LM bilaterals
Water Conservation/ Water Demand Management	R1,300,000	Maquassi Hills LM	57%	Delays- Development of guidelines on sub-contracting	Developed
Water Conservation/ Water Demand Management	R1,200,000	Ventersdorp LM	49%	Delays- Priorities have changed. WSA proposing shifting of some funds- Proposal submitted to DWA for approval	DWA still to evaluate the revised BP proposal

MIG SUPPORT (2010/2011)

Project Name	Number of Tech reports handled	Benefiting LM	Progress achieve	Challenges	Remedial actions
MIG Technical Report Evaluation (MATLOSANA LM)	10 (3 Water & 7 sanitation)	Matlosana LM	1 Water, 2 Sanitation Projects Recommended, 7 Pending	Most projects are AFAs	
MIG Technical Report Evaluation (V/SDORP LM)	7 (0 Water & 7 sanitation)	Ventersdorp LM	All 7 projects recommended.	New reports expected	

E.2.13 Department of Agriculture, Forestry and Fisheries

Forestry Vision

- Forests are managed for the people and we need to create an enabling environment for social and economic development through sustainable forestry, especially at the local level".
- Ensuring Participatory Forest Management

Projects

Weaving grasses, Essential oils like in olive trees, Tree nurseries, Woodcrafting, Medicinal tree harvesting

Purpose

- To inform the IDP coordinators about the Forestry programmes for 2010/2011
- To ensure inclusion of forestry programs into Municipal IDP plans
- To foster some working relationship

PROGRAMMES 2010/11

- **Greening**-support municipalities to develop greening plans
- **Arbor week** - the main objective of promoting awareness for planting and preserving indigenous trees throughout South Africa and to raise the profile of forestry in this country. Runs from the 1-7 September
- **Million tree programm** the target for this year is to plant 110 000 trees
- **Trees for Home Programme** (Integrated Human settlement) supply households especially the previously disadvantages e.g. the RPDs
- **Eduplant school programme** – 40 schools targeted this year to raiseForestry profiles
- Fire Management through the establishment of FPAs
- Legislative – two legislation
  1. National Forest Act 84 of 1998 –the Department has a list of protected trees to ensure the sustainable management and efficient use of natural resources requirements - The list of protected trees to be integrated to municipal by-laws.
  2. National Veldt and Forest Fire Act 101 of 1998 Fire Protection Association (FPA) fire management plan be linked to Municipal Disaster Plans.
- Fire awareness campaigns

Requirements from municipalities

- Maintenance of the FPA and integration to Disaster Plan to appear in the IDP
- Municipal Greening Plan
- Forestry Legislations
- By –laws on Protected trees
- Incorporation of Forestry Programmes

PROGRESS 2009/2010

(a) Support given to the following municipalities to develop Greening plans

- Ditsobotla
- Rustenburg
- Tlokwe
- Arbor city Award/ arbor week R450 000, other municipalities R120 000

(b) Forestry Legislations (Veld & Forest Fires): Supported landowners to establish FPA's and to develop Fire Management Plans

- Ditsobotla FPA
- Ramatshere Moiloa FPA
- Greater Taung FPA
- Ratlou FPA

(c) 29 FPA members at Tlokwe trained on basic fire fighting training

(d) Forestry Legislation (National Forest Act): Licenses issued to support infrastructure development

- Housing Development –EIA mostly RDP houses)
- Electrification- Bojanala (Kgetleng Rivier, Rustenburg)
- Agricultural Development
- Mining- Slurry, Mafikeng
- Expansion of Purification Plants-Madibeng

(e) Road Construction

FED PROJECTS

(i) Compiled Project Proposals submitted to National Office for financial support and

- Bojanala-2
- Ngaka Modiri Molema-2
- Dr Kenneth Kaunda-1

(ii) Basic Assessment for Potential Afforestation-550 000

(iii) Assessment of communal based FED opportunities 275 000

PLANNED PROJECTS 2010/2011 IDP PROJECTS

1) 110 000 fruit and ornamental trees
   - Forestry Enterprise Development- 25 green jobs
   - Greening-support municipalities to implement greening plans
2) Host Provincial (Mafikeng)and District (Moses Kotane) Arbor Week event- R300 000
3) Fire Management- Fire Protection Association
   - Support landowners to establish FPA

- Mafikeng
- Tswaing
- Ventersdorp
- Rainbow(Naledi)

4) Review the risk Assessment Maps

E.2.14 Department of Labour

PURPOSE
To provide Public Employment Services to assist companies and worker to adjust to changing labour market conditions and to regulate private employment services

PROGRAMME OVERVIEW
Reduce unemployment through placing unemployed people in work opportunities, assessing work seekers for work readiness & providing career counselling:

Project	Matlosana	Maquassi Hills
Registration of Unemployment	*3974*	*100*
Job seekers referred to skill development	200	2
Job seekers placed	6	0
Youth Assisted to Access to Employment	*847*	3
Registered ex-offenders	74	3
Registered women assisted with access to employment intervention	484	5
Unemployment Insurance Fund application taken	4399	287

Registration and Placement Services

- Registration of Unemployed people (licensed)
- No support/participation from Municipalities and government departments
- People want the jobs now
- Few private employers are participating

Major challenges

- Retrenchments at Mines
- Departments are operating individually (silos)
  - It was Buffelsfontein Mines, now is Aurora

E.2.15 South African Social Security Agency (SASSA)

INTRODUCTION

The South African Social Security Agency (SASSA) is an agency of government that administers grants and pensions to qualifying beneficiaries

The vision of SASSA is to deliver comprehensive social security services that assists people in being self-sufficient and supporting those in need.

TYPES OF GRANTS

- Old age pension
- War veteran
- Disability grant
- Grant-in-aid
- Child support grant
- Foster care grant
- Care dependency grant

Status Quo of Programmes

Social Relief of Distress	
Planned Target 100% of Budget: R 1 489 581	Achievements An amount of R857 610 was spent and 799 families were assisted
Challenges / risks o Dependency on DSD for reports o One day turnaround time means that grants are processed immediately o Balance of budget used for MEC Christmas project	
Migration of Beneficiaries to Electronic Methods of Payment.	
Planned Target 25% of all new beneficiaries	Achievements 17806 new applications approved of which 13247 (75%) migrated to electronic payment method
Challenges / risks o Bank Charges o Lack of funds by beneficiaries to open bank accounts o No bank facilities in farm areas	
Implementation of the SRD Voucher System	
Planned Target Implementation of New System of Issuing Vouchers in Place of Cash for SRD	Achievements System not in place as yet.
Challenges / risks Advertisements run on 3 occasions. Difficulty in getting service providers for all local offices. Only 3 met the criteria and were selected in Matlosana and Tlokwe.	
All Grant applications processed within 1- 12 days	
Planned Target 20 576 for review period	Achievements 19 936 achieved for period of review
Challenges / risks o Resource shortages o Industrial action during August & September affected local offices.	
Grant reviews performed per grant category.	

Planned Target 15 136 was target set for period	Achievements 6688 was achieved.
Challenges / risks o Resource shortage o Poor response from beneficiaries to letters sent o Incorrect addresses furnished o Non residents in the area of operation	
Migration of Existing Beneficiaries to Electronic System (ACB)	
Planned Target 25% of existing applicants migrated to electronic system	Achievements Achievement was 69% ie of 131 660 beneficiaries, we have moved 91 378.
Challenges / risks o Beneficiaries reluctant to move o Money lending agents confiscate cards of beneficiaries	
Roll-out of New Disability Management Model.	
Planned Target Roll out of new model in two local municipalities per quarter	Achievements o All local offices use the new model. Initially used Dept of Health, now moving away to SASSA contracted doctors. o 5809 assessments were completed for period
Challenges / risks o Quality of assessments not consistent, hence quality assurance has to be done. o Delays due to quality assurance	
ICROP Strategy Implemented.	
Planned Target o Mobile services o Decentralized offices o Outreach services	Achievements o Mobile truck only used on request. o Satellite offices in Jouberton, Kanana, Tigane, Khuma and Wadela. o Home visits conducted for bed bound cases.
Challenges / risks o Insufficient resources to have planned interventions. o System is ICT intense and requires connectivity for the satellite offices.	
Enquiries Management System	
Planned Target 100% inquiries on grants responded to within 7 days	Achievements o Achieved. o 6235 inquiries responded to within one day. o Currently electronic management system being installed in all local offices
Challenges / risks • none	
Partnerships with Public and Private Institutions	
Planned Target Form and maintain partnerships with key stakeholders in service delivery.	Achievements o Partnered with municipalities (halls, councilors, open days) o DHSD for foster care grants & SRD o HA for ID documentation. o SAPS for affidavits o NGOs & FBOs for marketing, applications, reviews.
Challenges / risks None	

E.2.16 Statistics South Africa

Projects

- Social Statistics
- Geography
- Household Labor Market Statistics
- Household Budget Surveys
- Census 2011 Pilot

E.2.16.1 Social Statistics

- General Household Survey (GHS)
- Domestic Tourism Survey (DTS)
- Victims of Crime Survey (VOC)
- Time Use Survey (TUS)

E.2.16.1.1 General Household Survey

Purpose

The main aim of the GHS is to generate national indicators to measure the level of development and performance of various government programes and projects. Where such indicators have note been derived, the survey will provide information to establish these indicators that can be monitored in future.

Time frames

July 2010, August 2010 and September 2010

Areas involved

Information will be collected from all the Primary Sampled units in the province
For Dr. Kenneth Kaunda District collection from 70 PSUs

E.2.16.1.2 Domestic Tourism Survey

Purpose

DTS is a large scale survey aimed at collecting accurate information on travel behaviors of residents of South Africa, traveling within the borders of South Africa. Such information is crucial in determining that distribution of tourism to the South African economy as well as assisting with planning, marketing and policy formulation and regulation of tourism related activities.

Time Frame

Areas involved

Information will be collected from all the Primary Sampled units in the province

For Dr. Kenneth Kaunda District collection from 70 PSUs

E.2.16.1.3 Victims of Crime

Purpose

The main purpose of Victims of Crime Survey is to determine the extent of crime in the country for policy formulation.

Time Frame

Data Collection and Publicity: Januaryr 2011, Februaryr 2011 and March 2011

Areas involved

Information will be collected from all the Primary Sampled units in the province

For Dr. Kenneth Kaunda District collection from 70 PSUs

E.2.16.1.4 Time Use Survey

Purpose

The main purpose is to provide information for better policy formulation with particular focus on gender equity

Time Frame

Data Collection and Publicity: October 2010, November 2010 and December 2010

Areas involved

Information will be collected from all the Primary Sampled units in the province

For Dr. Kenneth Kaunda District collection from 70 PSUs

E.2.16.2 Geography

E.2.16.2.1 Dwelling Frame

Purpose

Dwelling frame is in place to give a true reflection of what is on the ground which will assist the demarcation of place names and the enumeration areas. This is the preparatory project for census 2011

Time frame

Dwelling frame informal: - ongoing till March 2011
Dwelling frame formal: - ongoing till March 2011

Areas Involved

All areas in the Dr. Kenneth Kaunda District
All 1300 Enumeration Areas for Dr. Kenneth Kaunda District

E.2.16.3 Household Labor Market Statistics

- Quarterly Labor Force Survey
- Master Sample

E.2.16.3.1 Quarterly Labor Force Survey (QLFS)

Purpose

The main aim of the QLFS is to collect information about the labor market that is those that are employed, unemployed and those not economically active. Labour market indicators produced by QLFS are used in determining economic policy regarding both formal and informal sectors

Unemployed are defined as those that are not working and are actively looking for work or to start business for a living. Economically inactive are those not working and not attempting any efforts to look for work or start any form of business.

Time Frame

Survey is conducted quarterly and continuously

Monthly activities

1st week : publicity
2nd and 3rd week : Data Collection
4th Week: Listing maintenance, refresher training or additional Labor module

Areas involved

Information will be collected from all the Primary Sampled units in the province
For Dr. Kenneth Kaunda District collection from 70 PSUs

E.2.16.3.2 Master Sample

Purpose

The Master Sample serves as the main sampling frame in which sample for all the household based surveys is drawn. Master Sample (MS) in done in accordance to the rotating panel design. The MS is rotating panel of DUs and PSUs and uses demarcation based on Census 2001 EAs.

Time Frame

Master Sample Listing and maintenance is continuously

Areas involved

All areas in the province

For Dr. Kenneth Kaunda District listing for 106 PSUs

Field Staff employed

Field Staff within the Dr. Kenneth Kaunda District

E.2.16.4 Household Budget Surveys

E.2.16.4.1 Income and Expenditure Survey (IES)

Purpose

The purpose of IES is to determine the income and expenditure patterns of South African households and most importantly to update the CPI basket.

Time frame

Data Collection: 23rd August 2010 to 4th September 2011

Areas involved

Information will be collected from all the Primary Sampled units in the province

For Dr. Kenneth Kaunda District collection from 86 PSUs

Field Staff employed

Field Staff within the Dr. Kenneth Kaunda District

E.2.16.5 Census 2011 Pilot

Purpose

To test the methodologies, logistics and tools to be used for the census 2011 project

Time frame

Training: 03 May – 28 Sept 2010

Fieldwork (publicity, listing and enumeration):01 Oct – 6 Nov 2010

Areas involved

All provinces across the province

For Dr. Kenneth Kaunda District 21 EA's sampled mining areas within the Matlosane Local Municipality

Field Staff Employed

A cost analysis has been done based on the approved sample of 720 EAs. The estimated cost is R79.6 million which consists of the integrated operations and PES activities for R57.4 and R22.2 million respectively. Based on the cost analysis results, this implies that:

- 720 Fieldworkers will be recruited on Level 4 Notch 1 plus 37%;
- 180 Fieldwork Supervisors will be recruited on Level 5 Notch 1 plus 37%;
- FWS's and FW's will not be issued with vehicles during field operations except those who will be working on farms and extra large EA's; and

It should be noted that the Mini Test 2010 is not funded because it is not part of the MTEF budget 2008/9 to 2010/11 financial years.

E.2.16.6 Census 2011 Pilot

Statistics South Africa is moving forward at full steam in preparation for Census 2011. This is an opportunity for every South African to contribute to the development of the country simply by taking the time to supply accurate information to the national statistics office.

In 1996, it was estimated that at least 10% of the people living in the country were not counted and this increased to 17% in 2001. LET'S WORK TOGETHER AND ENSURE THAT EVERYONE IS COUNTED IN CENSUS 2011 (OCTOBER).

E.2.17 South African Police Services (SAPS)i

Key focal projects in Dr Kenneth Kaunda for 2010/11

- In the district there are five (5) stations serviced for infrastructure projects(for repairs and renovations)
- All infrastructure projects are implemented with the assistance of the department of Public Works, Roads and Transport- Public Works section.
- There is a progress in all implemented projects.
- The focus is mainly in renovating police stations facilities

Capital Projects: 2010/11

- **WCS 006264: Amalia Police Station** = Single quarters and cell block, project 95% completed.
- **WCS 035536: Jouberton Police Station** = Cell block and Bachelor flats, project to be completed in December 2010

Construction of new police station

- **WCS 047373 – Kanana** – consultant already been appointed for site clearance
- **WCS O29505** – Ikageng - consultant already been appointed for site clearance.

Planned Maintenance: Repair and Renovation

- **WCS 043800: Maquassi Police Station** – project cost is 1,789 857.47 and will commence in December 2010 for duration of 08 months.
- **WCS 043818: Leeudoringstad Police Station** – Tender closed and supply chain processes will unfold soon.

E.2.18 Anglo-Gold Ashanti

Projects

(a) Enterprise Development – Vaal River

Name of Project	Entrepreneur	Type of Business	Jobs Created	Funding
Magelse Cell-C Public Telephones (2004)	Joseph Magetse	Public telephones & fax services	10	R35 000
Eva Shoe repairs (2004)	Eva Khoetha	Shoe repair shop		R10 900
Lapmond (2005)	Emma Seshoeshow; Lappies Labusschange	Canteen	2	R180 000
Shoroma Catering (2005)	Mrs Shoroma	Hiring of tents, chairs & catering	8	R30 000
Augustine MTN Public telephones (2005)	Isaac Tshabalala	Public telephone and airtime sales	4	R35 000
Matlhare Garden Services (2007)	Papi Mosiane; Joseph Ntokwe	Garden services	2	R106 000
VR Auto (2006)	K J Tswai, H V Heerden, TS Matutlisi, DJ /cilliers	Repairs and servicing of motor vehicles	10	R55 000
Kena Telephone Services	Kena Ntekiso	Public telephone service	2	R30 000
Roel Eating House (2007)	Eveline Sibiya; Lydia Mathola	Canteen	3	R15 000
Reaphutha Waste Services (2009)	Charmain Theron	Used oil collection & storage	2	R20 000
Matlosana Home of Biscuit (2009)	Bukelwa Dyonase	Biscuit bakery	4	R378 000
MD Construction (2009)	Melk Diphoko	Fire wood	7	R75 000
Molale Security Services (2009)	John Molale	Security service	20	R55 000
Rathaba Funeral Services (2009)	Abel Sebohuli	Funeral service	4	R70 000
Vuka Msanzi Trading Enterprise	Busisiwe Malindi	Sewing and design service	2	R35 000
Prima Butchery (2010)	Emma Seshoeshoe; Abel Sebohuli, Vision Meat	Butchery	5	R450 000

(b) YTD SPENDING (R14M)

PER SECTOR		PER REGION	
Skills Training and Job Creation	8%	North West Potch	5%
HIV/AIDS	6%	Northen KwaZulu Natal- Labour sending areas	2%
Health	5%	National – Strategic relationships	1%
Area Committee	12%	North West –Vaal River	26%
Welfare and development	13%	Outside South Africa – Labour Sending Areas	20%
Education	54%	Gauteng – West Wits	17%
		Gauteng – Corporate Office	15%

(c) AGA FUND – VAAL RIVER

NORTH WEST – VAAL RIVER	Budget
AGA Literacy, Maths, Science & Technology programme	R2 200.000
Business Unit: Great Noligwa Mine	R 1 00.000
Business Unit: Kopanang Mine – Kgotso Committee	R19 190
Business Unit: Metallurgy – Hearts of Gold	R48 700
Business Unit West Wits and Vaal river SAD	R9 130
GAP Year Trust	R100 000
Hospice Matlosana	R200 000
Jala Peo Trust	R50 000
Kanana Soup Kitchen – Vaal River Local Area Committee	R70 000
Mamosa Home Based Care	R10 000
Sedibeng	R50 000
Stilfontein Child Welfare Society	R100 000
Tshedimosetso Support Service	R40 000
Tshepang Care Givers Projects	R50 000
United Primary School	R75 000
Vaal river Local Area Committee	R200 000
Wolmaransstad Hospice	R100 000
SUB-TOTAL FOR THE PROVINCE NW VR	**R3 622 020.00**

(d) AGA FUND- POTCHEFSTROOM

Description	Budget
Abraham Kriel Children Home - Potch	R150 000
Hope Village – amaphelo Day Care Centre	R50 000
North West university – Potch Campus(Ikateleng Project)	R150 000
Potch Local Area Committee	R200 00
Students In enterprise – South Africa	R150 000
SUBTOTAL FOR PROVINC NW POTCH	**R700 00**

E.2.19 ESKOM

Benefiting Municipality	Project Name	Planned Capex	Planned Connections	Comments
Matlosana	Haartebeesfontein SS & feeder line	**2,736,000**	-	Earmarked for 2011/12 financial year
Maquassi Hills	Leeudoringstad Ext 4 Phase 2	**7,159,600**	513	Earmarked for 2011/12 financial year Continuation from the 2010-2011 programme
	Rulaganyang Phase 3 RDP	**1,205,914**	64	Earmarked for 2011/12 financial year Project at design phase
	Lebaleng Ext 4 Stage 2	**4,362,436.**	628	Earmarked for 2011/12 financial year and Project at design phase
	Leeufontein - Greylingsdrift 22kV, Install 200A Closed Delta Regulator at LG119	**1,074,801**	-	Earmarked for 2011/12 financial year

E.2.20 Department of Energy

OVERALL 2011/12 PROJECTS (DORA AND PROPOSED MUNICIPAL ALLOCATIONS)

2011/12 National Overview

Province	Application	Percentage application	Percentage backlog
EC	R 1,037,782,215	20%	20.24%
FS	R 606,966,404	12%	8.58%
GP	R 922,649,874	18%	11.70%
KZN	R 1,009,172,452	20%	24.58%
LP	R 437,292,794	9%	11.01%
MP	R 434,547,978	8%	8.30%
NC	R 251,457,702	5%	5.20%
NW	R 113,358,041	2%	3.45%
WC	R 317,904,545	6%	6.93%
Total	**R 5,131,132,005**	**100%**	**100%**

2011/12 ALLOCATIONS: HOUSEHOLDS VS BULK INFRASTRUCTURE

(Municipal-Programme) - Applications

PROVINCE	CONNECTIONS	CONNECTIONS	BULK FUNDING	BULK PROJECTS
	R'(000)	Number of connections	R'(000)	Number of projects
EC	R 742,955.00	60799	R 294,827	22
FS	R 195,911.00	18812	R 411,055	26
GP	R 475,934.00	54323	R 446,715	17
KZN	R 964,239.00	76324	R 44,933	6
LIM	R 294,052.00	34860	R 53,240	6
MP	R 240,961.00	30956	R 161,094	12
NW	R 101,964.00	6954	R 11,394	8
NC	R 45,101.00	4136	R 206,356	13
WC	R 153,157.00	21120	R 164,747	22
TOTAL	**R 3,214,274.00**	**308284**	**R 1,794,361**	**132**

NATIONAL BUDGET SPLIT 2011/12

- **Households 65% R 712,797.8**
  - Available houses - visited
  - Available bulk – confirmed on App form
  - (Core)

- **Bulk infrastructure 25% R 247,153**
  - New Bulk linked to existing backlog
  - Refurbish linked to existing backlog
  - Commitments/Cabinet Dec/President priorities/Ministerial commitments

- **Other Strategies 10% R 109,661.2**
  - Low Backlog –less 5000 not addressed under households.

- Informal Settlements
- BNG – not addressed under households.

Dr KK 2011/2012 PROPOSED ALLOCATION

MUNICIPALITY	PROJECT NAME	PROPOSED CONNECTION	PROPOSED ALLOCATIONS	COST PER CONNECTION
Matlosana	Jouberton Ext 24 Phase 2	1211	R 8,719,200.00	R 7.200
Maquassi Hills	Boskuil	100	R 780,000.00	R 7,800.00
Ventersdorp	Appeldraai	120	R 936,000.00	R 7,800.00
	Boikhutsong	250	R 1,950,000.00	R 7,800.00
TOTAL		**1681**	**R 12,385,200.00**	

E.2.21 Department of Sports, Arts and Culture

Projects

			Project Location			Total Original estimates			Planned/ Implementation Dates		Project deliverables			
Project Name	Project Description	Project Category	District Municipality	Local Municipality	Town	2010 /2011 R'000	2011 / 2012 R'000	2012 / 2013 R'000	Start Date	Completion Date	Item (e.g. school)	Measurable Unit (e.g. 3 classrooms)	Job Creation Targets	Skills Dev. Target
Gymnasium	Refurbishment of W/stad beer hall to serve as a gymnasium	Capital Project	Dr KK	M/Hills	Wolmaranstad	R500 000	R500000	R500000	September 2010	April 2011	Gymnasium	1 gymnasium	50	30
CAC and Gymnasium	Revamping of Kanana beer hall to serve as CAC and Gymnasium	Capital Project	Dr KK	Matlosana	Kanana	R500 000	R500000	R500000	September 2010	April 2011	CAC and Gymnasium	1 CAC and 1 Gymnasium	50	30
Soccer and netball facilities	Construction of rudimentary soccer and netball facilities	Capital Project	Dr KK	Maquassi Hills V/sdorp	Boskuil Mogopa	R250000 R250000	R250000 R250000		July 2011	December 2011	Sport Fields	1 Soccer Field and 1 netball field	20	10
Swimming pool	Construction of a community swimming pool	Capital Poject	Dr KK	V/sdorp M/ Hills Matlosana	Tshing Wolmaranstad Stilfontein	R500000 R500000 R500000	R500000 R500000 R500000		April 2011 April 2011 April 2011	September 2011 September 2011 September 2011	Swimming Pool	3 swimming Pools	30	15
Recreation centers	Upgrading of recreation centers	Capital Project	Dr KK	Tlokwe	Potchefstroom	R500000	R500000	R500000	October 2010	April 2011	Recreation centers	2 Recreation Centers	30	10
Tswelelang stadium	Upgrading of Tswelelang stadium	Capital Project	Dr KK	Maquassi Hills	Tswelelang	R1000000	R1000000	R1000000	April 2011	December 2011	Stadium	1 Soccer Stadium	20	10
Soccer and netball facilities	Upgrading of existing soccer and netball facilities at Nkagisang	Capital Project	Dr KK	Matlosana	Nkagisang	R250000	R250000		July 2011	October 2011	Stadium	1 Soccer and 1 Netball Stadium	10	5
Netball and soccer facilities	Upgrading of netball and soccer facilities in Matlwang	Capital Project	Dr KK	Tlokwe	Potchefstroom	R250000	R250000		October 2011	April 2012	Stadium	1 Soccer and 1 Netball Stadium	10	5
Recreation center	Construction of security fence in and around Noyjons recreation center	Capital Project	Dr KK	Tlokwe	Potchefstroom	R1000000	R1000000		April 2011	October 2011	Recreation Center	2 Recreation centers	30	5
Multipurpose center	Construction of multipurpose center at Boskuil.	Capital Project	Dr KK	Maquassi Hills	Boskuil	R1000 000	R1000000	R1000000	October 2011	April 2012	Multi Purpose Center	1 Multi Purpose Center	50	15

Project name and other description	Local Municipality	Budget Estimate	Start Date	Completion Date
Refurbishment of Wolmaransstad beer hall to serve as a gymnasium	Maquassi Hills	R 1 500 000	September 2010	April 2011
Revamping of Kanana beer hall to serve as CAC and Gymnasium	Matlosana	R 1 500 000	September 2010	April 2011
Construction of rudimentary soccer and netball facilities	Maquassi Hills Ventersdorp	R 500 000 R 500 000	July 2011 July 2011	December 2011
Construction of a community swimming pool	Ventersdorp Maquassi Hills Stilfontein	R 1 000 000 R 1 000 000 R 1 000 000	April 2011 April 2011 April 2011	September 2011 September 2011 September 2011
Upgrading of recreation centers	Noyjons, Donkervliet	R 1 500 000	October 2010	April 2011
Upgrading of Tswelelang stadium	Maquassi Hills	R 3 000 000	April 2011	December 2011
Upgrading of existing soccer and netball facilities at Nkagisang	Matlosana	R 500 000	July 2011	October 2011
Upgrading of netball and soccer facilities in Matlwang	Tlokwe	R 500 000	October 2011	April 2012
Construction of security fence in and around Noyjons recreation center	Tlokwe	R 2 000 000	April 2011	October 2011
Construction of multipurpose center at Boskuil.	Maquassi Hills	R 3 000 000	October 2011	April 2012

E.6 Dr Kenneth Kaunda DM Reports and Projects 2010/11

E.6.1 Status of Capital Projects (Technical Services Department): March 2011

E.6.1.1 Ventersdorp Local Municipality

INFORMATION ON PROJECTS TO BE ROLLED OUT TO 2011/12			
4.1 Gamogopa cemetery fencing			
Project Description		Construction of concrete palisade fencing in Gamogopa village	
Service Providers		Engineer	Technical Services Department
		Contractor	Bakgeni Civils
Progress	Physical	In progress	
	Financial	Budget	R 700 000.00
		Expenditure	R 72 331.00
		Roll-over budget	R 0.00
Comments	The project is proceeding very well and should be completed by the end of April 2011. The community will be given an opportunity to finish off some of the works not included in the contractors'.		
4.2 VIP Toilets for Tshing Informal Settlements			
Project Description		Construction of VIP toilets in Tshing Informal Settlements	
Service Providers		Engineer	Technical Services Department
		Contractor	Care Paballo Trading
Progress	Physical	In progress	
	Financial	Budget	R 1 350 000.00
		Expenditure	R 955 805.00
		Roll-Over Budget	R 0.00
Comments	The construction of 200 VIP toilet units in the informal settlements is nearing completion.		
4.3 Ventersdorp Township Establishment			
Project Description		Ventersdorp Township Establishment	
Service Providers		Service Providers	Maxim Planning Solutions and related service providers
Progress	Physical	In progress	
	Financial	Budget	R 1 407 860.00
		Expenditure	R 0.00
		Roll-Over Budget	R 1 000 000.00
Comments	The township establishment process is currently underway (started in late March 2011) and Maxim Planning Solutions will lead a team of specialists to unfold this process. The process will enable approximately 1002 stands to be formalized in Ventersdorp.Payment to be done on achievement of certain milestones as agreed with service providers.		
4.4 Solid Waste Compactors			

E.6.1.3 Matlosana City Council

INFORMATION ON PROJECTS TO BE ROLLED OUT TO 2011/12			
2.1 Ablution block in Nkagisang Combined School			
Project Description		Construction of an ablution block in Nkagisang Combined School	
Service Providers		Engineer	Technical Services Dept
		Contractor	Enoch Sally Trading
Progress	Physical	In progress	
	Financial	Budget	R 450 000.00
		Expenditure	R 150 000.00
		Roll-Over Budget	R 0.00
Comments	The school of approximately 700 kids does not have a functional sanitation system and NW DoE is not assisting to resolve the situation. Dr KKDM is providing this facility for the school.		
2.2 VIPs for farms and farm settlements			
Project Description		VIPs for farm and farm settlements	
Service Providers		Engineer	Not applicable
		Contractor	Not applicable
Progress	Physical	In progress	
	Financial	Budget	R 750 000.00
		Expenditure	R 0.00
		Roll-Over Budget	R 0.00
Comments	Funds were re-directed at the recent Budget steering committee meeting due to the fact that CoM received about R 2.5million from COGTA for rural provision of water and sanitation and that money will be sufficient to cover their backlogs.		
2.3 Jacaranda sanitation			
Project Description		Demolition of blocked toilets at Jacaranda	
Service Providers		Engineer	Technical services dept
		Contractor	Jacaranda community
Progress	Physical	completed	
	Financial	Budget	R 200 000.00
		Expenditure	R 60 000.00
		Roll-Over Budget	R 0.00
Comments	The demolition of these toilets was done by the Jacaranda community in order to prevent a health hazard that might erupt if not done so. CoM provided the community with new fifty (50) toilet units in the 2009/10 financial year.		
2.4 Jacaranda Electricity			
Project Description		Construction of a high mast light in Jacaranda	
Service Providers		Engineer	NALKO Consulting Engineers
		Contractor	DK Botlhale Trading
Progress	Physical	In progress	
	Financial	Budget	R 470 000.00
		Expenditure	R 450 000.00

		Roll-Over Budget	R 0.00
Comments	The project was handed over to the contractor during the mid March 2011 due to procurement delays. Project is expected to be completed by mid-May 2011.		
2.5 Khuma Reservoir			
Project Description		Construction of 10ML reservoir in Khuma	
Service Providers		Engineer	PRDC Consulting Engineers
		Contractor	To procure
Progress	Physical	In progress	
	Financial	Budget	R 13 500 000.00
		Expenditure	R 0.00
		Roll-Over Budget	R 8 000 000.00
Comments	This project is being implemented by CoM as it is the 3rd phase of their water augmentation programme for Khuma. The CoM has budgetted about R 7,5 million to top up the R 13,5 million being provided by Dr KKDM. Tenders for the contractor closes on the 17th March 2011. The project is expected to start in April 2011 and be completed in March 2012.		
2.6 Hartebeesfontein sewer network			
Project Description		Construction of Hartebeesfontein sewer network	
Service Providers		Engineer	Moedi Consulting Engineers
		Contractor	KD Civils / Bakgeni JV
Progress	Physical	In progress	
	Financial	Budget	R 3 000 000.00
		Expenditure	R 950 000.00
		Roll-Over Budget	R 0.00
Comments	This project is being implemented by CoM as it is the 2nd phase of sewer network provision in the Hartebeesfontein / Tigane area. Moedi was appointed to handle all sanitation phases of this project in this areas. Only contractors will be procured per phase.		
2.8 Kanana Stormwater Circle.			
Project Description		Construction of stormwater circle in Kanana	
Service Providers		Engineer	CoM - Roads Department
		Contractor	To procure
Progress	Physical	In progress	
	Financial	Budget	R 1 800 000.00
		Expenditure	R 0.00
Comments	This project is being supervised by the roads dept of CoM and the procuremnt of the contractor is underway. Contractor to be on site by April 2011.		
Quick win projects			
1.1 Dominionville sanitation			
Project Description		Dominionville sanitation	
Service Providers		Engineer	Technical Services Dept
		Contractor	To procure
Progress	Physical	In progress	
	Financial	Budget	R 500 000.00
		Expenditure	R 0.00
Comments	Project to be advertised next week (week ending 01st April 2011)		

1.2 Wolwerand sanitation			
Project Description		Wolwerand sanitation	
Service Providers		Engineer	Technical Services Dept
		Contractor	To procure
Progress	Physical	In progress	
	Financial	Budget	R 300 000.00
		Expenditure	R 0.00
Comments	Project to be advertised next week (week ending 01st April 2011)		
1.3 Wolwerand water supply			
Project Description		Wolwerand water supply	
Service Providers		Engineer	Technical Services Dept
		Contractor	To procure
Progress	Physical	In progress	
	Financial	Budget	R 100 000.00
		Expenditure	R 0.00
Comments	Project to be advertised next week (week ending 01st April 2011)		

ANNEXURES

Available at Municipal Offices, room 219 for scrutiny

A: Spatial Development Framework (revised)

B: Disaster Management Plan

C: Land Use Management Framework

D: Waste Management Plan

E: Integrated Transport Plan

F: Housing Sector Plan

G: Youth training project agreement

H: Growth and development strategy

I: Socio-economic analysis

J: Infrastructure investment plan

K: Land reform strategies

L: Communications plan

M: Revised WSDP (2009)

N: Performance Management Framework (revised)